

**GREATER GIYANI MUNICIPALITY SERVICE DELIVERY BUDGET AND IMPLEMENTATION PLAN 2017/18**



GREATER GIYANI MUNICIPALITY

NDHAVUKO I RIFUWO



TABLE OF CONTENT
1. Introduction
2. Strategic Map, Vision and Mission
3. Departments
<b>4. HIGHER LEVEL SDBIP</b>
4.1. Municipal Transformation and Organisational Development
4.2. Basic service Delivery
4.3. Local Economic Development
4.4. Municipal Finance Management and Viability
4.5. Good Governance and Public Participation
<b>5. LOWER LEVEL SDBIP</b>
5.1. Municipal Transformation and Organisational Development
5.2. Basic service Delivery
5.3. Local Economic Development
5.4. Municipal Finance Management and Viability
5.5. Good Governance and Public Participation
6. Monthly Revenue and Expenditure
7. Monthly Revenue and Expenditure by Vote
8. Capital Cashflow
9. Capital Cashflow by Vote
10. Approval By The Mayor
Annexure A: Technical Indicator Description

## TABLE OF ACRONYMS AND ABBREVIATIONS

AG	Auditor-General
GGM	Grater Giyani Municipality
MDM	Mopani District Municipality
COMM	Communications Division
CWP	Community Works Programme
DMP	Disaster Management Plan
DoE	Department of Energy
DoHS	Department of Human Settlement
Strats	Strategic Planning and Local Economic Development
EMP	Environmental Management Plan
EPWP	Expanded Public Works Programme
FBW	Free Basic Water
FY	Financial Year
IDP	Integrated Development Plan
IGR	Intergovernmental Relation
INST	Institutional
LED	Local Economic Development
MFMA	Municipal Finance Management Act, No, 56 of 2003
MIG	Municipal Infrastructure Grant
MM	Municipal Manager
MPAC	Municipal Public Account Committee
MSIG	Municipal Systems Improvement Grant
MW	Municipal Wide
N/A	Not applicable
SLA	Service Level Agreement
PIA	Project Implementing Agent
PMS	Performance Management System
PMU	Project Management Unit
R & S	Roads and Storm Water division
SCM	Supply Chain Management
SLP	Social and Labour Plan
SDBIP	Service Delivery and Budget Implementation Plan
WAC	Ward AIDS Council

## 1. INTRODUCTION AND LEGISLATION

The SDBIP provides the vital link between the Mayor, Council (executive) and the Administration, and facilitates the process for holding management accountable for its performance. It is a management, implementation and monitoring tool that will assist the Mayor, Councilor, Municipal Manager, Senior Managers and community. A properly formulated SDBIP will ensure that appropriate information is circulated internally and externally for purpose of monitoring the execution of the budget, performance of senior management and achievement of the strategic objectives set by council. It enables the Municipal Manager to monitor the performance of Senior Managers; the Mayor to monitor the performance of the Municipal Manager; and the Community to monitor the performance of the Municipality.

The SDBIP should therefore determine (and be consistent with) the performance agreements between the Mayor and the Municipal Manager and the Municipal Manager and Senior Managers determined at the start of every financial year and approved by the Mayor. Section 53 of the Municipal Finance Management act (Act no 56 of 2003), states that the Mayor of a municipality must- take all reasonable steps to ensure that the municipality approves its annual budget before the start of the budget and that the municipality's service delivery and budget implementation plan is approved by the mayor within 28 days after the approval Of the budget.

Section 40 of the MSA states that a municipality must establish mechanisms to monitor and review its performance management system.

Section 54 (1)(c) of MFMA states that 54. (1) On receipt of a statement or report submitted by the accounting officer of the municipality in terms of section 71 or 72, the mayor must—

- (a) consider the statement or report;
- (b) check whether the municipality's approved budget is implemented in accordance with the service delivery and budget implementation plan;
- (c) consider and, if necessary, make any revisions to the service delivery and budget implementation plan, provided that revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustments budget;
- (d) issue any appropriate instructions to the accounting officer to ensure—
  - (i) that the budget is implemented in accordance with the service delivery and budget implementation plan; and
  - (ii) that spending of funds and revenue collection proceed in accordance with the budget;
- (e) identify any financial problems facing the municipality, including any emerging or impending financial problems; and
- (f) in the case of a section 72 report, submit the report to the council by 31 January of each year.

In terms of MFMA Circular 13, the SDBIP is a layered plan, with the top layer of the plan dealing with consolidated service delivery targets and in-year deadlines, and linking such targets to top management. Once the top-layer targets are set, the top management is then expected to develop the next (lower) layer of detail of the SDBIP, by providing more detail on each output for which they are responsible for, and breaking up such outputs into smaller outputs and linking these to each middle-level and junior manager. Much of this lower layer detail will not be made public nor tabled in council – whilst the municipal manager has access to such lower layer detail of the SDBIP, it will largely only be the senior manager in charge who will be using such detail to hold middle-level and junior-level managers responsible for various components of the service delivery plan and targets of the municipality. Only the highest layer of information of the SDBIP will be made public or tabled in the council. Such high-level information should also include per ward information, particularly for key expenditure items on capital projects and service delivery – this will enable each ward councilor and ward committee to oversee service delivery in their ward.

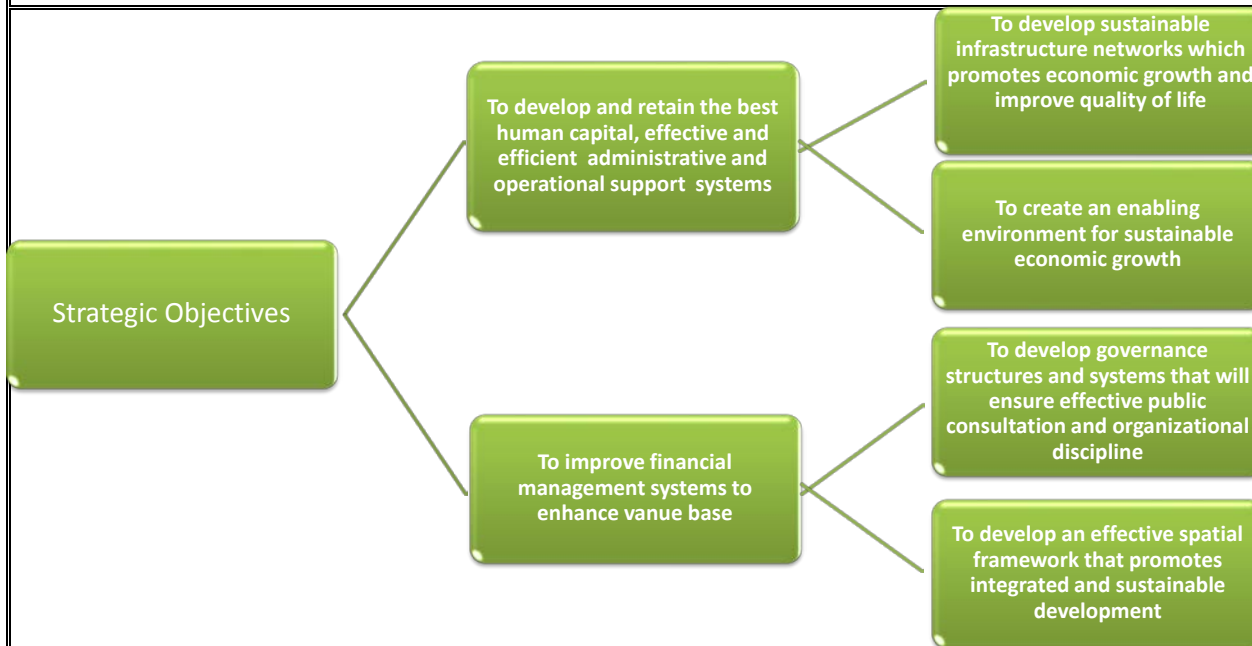
## 2. VISION, MISSION AND STRATEGIC MAP

### VISION, MISSION AND STRATEGIC MAP

The **Vision** of Greater Giyani Municipality is: A Municipality where environmental sustainability, tourism and agriculture thrive for economic growth.

The **Mission** of Greater Giyani Municipality is: Ademocratic accountable municipality that ensure the provision of services through sound environment management practices, local economic development and community participation.

Greater Giyani Municipality has identified 6 Strategic Objectives which are contained in the Intergrated Development Plan. All municipal programmes will be aligned to the objectives outlined in the figure below:



### 3. GREATER GIYANI MUNICIPALITY DEPARTMENTS

Greater Giyani Municipality administration is composed of the following departments: 1. Office of the Municipal Manager, 2. Corporate Services, 3. Strategic Planning and LED, 4. Budget and Treasury, 5. Technical Services, 6. Community Services

5. Departmental :	Operational Vote	
Votes and Operational objectives	Votes	Objectives and Targets
	Municipal Manager Office	To lead, direct and manage a motivated and inspired Administration and account to the Greater Giyani Municipality Council as Accounting Officer for long term Municipal sustainability to achieve a good creditor rating within the requirements of the relevant legislation and whereas the following sections within the department, i.e. Performance Management, Risk Management and Internal Auditing is managed for integration, efficient, economic and effective communication and service delivery.
	Finance	To secure sound and sustainable management of the financial affairs of Greater Giyani Municipality by managing the budget and treasury office and advising and if necessary assisting the accounting officer and other directors in their duties and delegation contained in the MFMA. Ensuring that the Greater Giyani Municipality is 100% financially viable when it comes to Cost Coverage and to manage the Grant Revenue of the municipality so that no grant funding is foregone
	Community Services	To coordinate Environmental Health Services, Libraries, Safety and Security, Environmental and Waste management, Parks and Recreation as well as Disaster management to decrease community affected by disasters
	Technical Services	To ensure that the service delivery requirements for roads are met and maintenance of water, sewerage and electricity are conducted for access to basic services as well as no less than an average of 100% MIG expenditure
	Development & Planning	To direct the Greater Giyani Municipality's resources for advanced economic development and investment growth through appropriate town and infrastructure planning in order that an environment is created whereby all residents will have a sustainable income
	Corporate Services	To ensure efficient and effective operation of council services, human resources and management, legal services, HIV/Aids, Youth, Disabled and Gender Desk Sports Arts and culture, Communication, Events and the provision of high quality customer orientated administrative systems. Ensuring 100% compliance to the Skills Development Plan

Priority Issue/Programme	Development Objective	Key Performance Indicators/Masurable Objective	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 17/18 R'000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	18/19 R'000	19/20 R'000	Portfolio Of Evidence	Dept
<b>4.1 SPATIAL RATIONAL</b>																				
Spatial and Town Planning	Advance Spatial Planning	To review and align the SDF in lign with SPLUMA	Approved Spatial Development Framework (SDF)	Review the SDF by 30 June 2018	REVIEW OF SDF	Submission of the SDF to Council for Approval	Greater Giyani Municipality	Administration	Income	200000	1/7/2017	30/6/2018					250 000.00	Operational	SDF and Council Resolution	P & Dev
<b>4.2. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (HIGHER SDBIP)</b>																				
Council Services	To develop and retain the best human capital, effective and efficient administrative and operational support systems	# of Council Meetings convened by 30 June 2018	12 Council meetings held in 2016/17	6 Council Meetings coordinated and supported by 30 June 2018	Council Meeting	Organize Council Meeting as per schedule	Greater Giyani Municipality	Administration	Income	Operational	1/7/2017	30/6/2018	1 Council Meeting	1 Council Meeting	2 Council Meetings	2 Council Meetings	Operational	Operational	Notices of Invitations, Minutes, Attendance Register	CORP
Council Services	To develop and retain the best human capital, effective and efficient administrative and operational support systems	# of Executive Committee Meetings convened by 30 June 2018	10 Executive Committee held in 2016/17	12 Executive Committee Meetings to be coordinated and supported by 30 June 2018	Executive Committee Meetings	Organize Executive Committee Meetings as per schedule	Greater Giyani Municipality	Administration	Income	Operational	1/7/2017	30/6/2018	3 EXCO meetings	3 EXCO meetings	3 EXCO meetings	3 EXCO meetings	Operational	Operational	Notices of Invitations, Minutes, Attendance register,	MM
Council Services	To develop and retain the best human capital, effective and efficient administrative and operational support systems	# of Portfolio Committee Meetings to be held by 30 June 2018	Approved Spatial Development Framework (SDF)	96 Portfolio Committee Meetings (12 Per Portfolio Committee) by 30 June 2018	Portfolio Committee Meetings	Organize Portfolio Committee meeting as per schedule	Greater Giyani Municipality	Administration	Income	Operational	1/7/2017	30/6/2018	24 Portfolio Committee Meetings (3 per Portfolio Committee) coordinated	24 Portfolio Committee Meetings (3 per Portfolio Committee) coordinated	24 Portfolio Committee Meetings (3 per Portfolio Committee) coordinated	24 Portfolio Committee Meetings (3 per Portfolio Committee) coordinated	Operational	Operational	Notices of Invitations, Minutes, Attendance Register	MM
Council Services	To develop and retain the best human capital, effective and efficient administrative and operational support systems	# of reports developed on implementation of council resolutions b 30 June 2018	4 reports developed in 2016/17	4 progress reports on implementation of council resolutions to be developed by 30 June 2018	Council resolution implementation	Development of Council Resolution Register and monitor implementation of council resolutions	Greater Giyani Municipality	Administration	Income	Operational	1/7/2017	30/6/2018	1 Council resolution implementation report	1 Council resolution implementation report	1 Council resolution implementation report	1 Council resolution implementation report	Operational	Operational	Proof of submissio and ATR	CORP
Human Resources and Organizational Development	To develop and retain the best human capital, effective and efficient administrative and operational support system	To Develop Work Skills Plan (WSP) and Annual Training Report (ATR) and submit to LGSETA by 30 April 2018	2016/17 WSP and ATR submitted on the 30 April 2016	Develop and submit the WSP and ATR to LGSETA by 30 April 2018	WSP and ATR	Development and submission of the WSP and ATR	Greater Giyani Municipality	Administration	Income	Operational	1/01/2017	30/04/2017	Implementation of the 2017/18 WSP	Implementation of the 2017/18 WSP	Conduct skills audit/introduce Gapskill webtool	Submit the WSP and ATR to LGSETA	Operational	Operational	WSP, ATR and Proof of Submission	CORP
Human Resources and Organizational Development	To develop and retain the best human capital, effective and efficient administrative and operational support system	To submit the Employment Equity report to Department of Labour (DoL) by 31 December 2017	2016/17 Employment Equity Report submitted	Submit Employment Equity Report DoL by 31 December 2017	Equity	Development and submission of the Employment Equity Report	Greater Giyani Municipality	Administration	Income	Operational	1/10/2017	31/12/2017	Development of the Employment Equity Report	Submission of Annual Training Report	N/A	N/A	Operational	Operational	Employment Equity Report, Proof of Submission	CORP
<b>4.3. BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (HIGHER SDBIP)</b>																				
Waste Magement	Accessible basic and infrastructure services	# of households with access to refuse removal	63537 having access to refuse removal	7609 with access to refuse removal by 30 June 2018	Waste Management	Collection of waste in all the Townships in wards 11, 12, 13 & 21	Section A, D1, D2, E, F and Kmetart	Wards 11, 12, 13 & 21	Income	Operational	1/7/2017	30/6/2018	N/A	N/A	N/A	7609	Operational	Operational	Proof of collection from the affected stakeholders.	MM and COMM

Priority Issue/Programme	Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 17/18 R'000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	18/19 R'000	19/20 R'000	Portfolio Of Evidence	Dept
Electricity Provision	Accessible basic and infrastructure services	# of households to be connected with electricity by 30 June 2018	Households connected with electricity	3699 Households to be connected with electricity by 30 June 2018	Electrification of Households	Implement all households connection project	Nwamankema , Dingamazi ,Mbaula,Mushy ani,Kheyi,Xitlaka ti,Mzilela & Khaxani,Shikhumba,Nkomo C, Nkomo B, Dzingidzingi Maswanganyi, Mhlava-Willern, Sekhimming, Mbatlo & Shivulani ,	3,4,7,8, 10,11,13, 16,18, 19, 21,22,23and 27	INEP	21 500 000	1/7/2018	30/6/2018	N/A	N/A	N/A	3699	21 500 000	11 500 000	Certificate of completion	MM and TECH
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Km of roads tarred by 30 June 2018		38.9 km of roads to be tarred by 30 June 2018	Upgrading of roads from gravel to tar	Upgrading of roads from gravel to tar	Giyani Section E ,Homu 14 B,Mbaula,Makosa. And Giyani Section F	7, 9,, 11, 13, 14 and 29	MIG	11 354 430	1/7/2017	30/6/2018	N/A	N/A	N/A	38.9 Km	17 506 007	40 515 800	Certificate of completion	TECH
Roads, Bridges and Storm water	Accessible basic and infrastructure services	Km of roads paved by 30 June 2018		2.8 of roads to be tarred by 30 June 2018	Upgrading of roads from gravel to pave	Upgrading of roads from gravel to tar	Bode	7	MIG	13 941 047	1/7/2017	30/6/2018	N/A	N/A	N/A	9,8km	4 000 000	0	Certificate of completion	TECH
Waste Disposal Site	Accessible basic and infrastructure services	# of waste disposal site to be constructed by 30 June 2018	New Indicator	1 Waste Disposal Site Constructed b 30 June 2018	1 Waste Disposal site to be constructed	Planning and construction of waste disposal site	Giyani		MIG and Income	12 000 000	1/7/2017	30/6/2018	N/A	N/A	N/A	N/A	40 000 000	4 518 335	Project progress report, handover certificate	TECH
Building and Construction	Accessible basic and infrastructure services	To construct Municipal building at Civic Centre Phase 2 by 30 June 2018	Phase 1 Completed	Construction of Civic Centre Phase 2 by 30 June 2018	Civic Centre	Construction of Civic centre	Giyani	CBD	LGES	8 456 600	1/7/2017	30/6/2018	N/A	N/A	N/A	1	0.00	0.00	Certificate of completion	TECH
<b>4.4. LOCAL ECONOMIC DEVELOPMENT (HIGHER SDBIP)</b>																				
LED Support	To Create An Enabling Environment For Sustainable Economic Growth	# of jobs created through EPWP programme by 30 June 2018		????? Jobs to be created through EPWP and ????? through CWP by 30 June 2018	EPWP and CWP	jobs created through the implementation of labour intensive methods	Giyani	All Wards	LGES	500 000.00	1/7/2017	30/6/2018	N/A	N/A	N/A	?????????	R1M	R1M	Database of all people appointed in the program and payment record sheet	P & Dev
	To Create An Enabling Environment For Sustainable Economic Growth	# of SMME's to be exposed to LED market by 30 June 2018	12	16 SMMEs exposed to led market b 30 June 2018	Support to SMME's	SMMEs exposed to market by taking them along to different exhibition,tourism indaba,marula festival and rand show	Giyani	all wards	LGES	Operational	1/7/2017	30/6/2018	4 SMMEs exposed to led market	4 SMMEs exposed to led market	4 SMMEs exposed to markets	4 SMMEs exposed to led markets			Invoice and Reports	P & Dev
	To Create An Enabling Environment For Sustainable Economic Growth	# of SMME's to be trained by 30 June 2017	50	70 SMMEs trained to be trained by 30 June 2017	Training of SMME's	Capacity building workshops and trainings facilitated by different institutions	Giyani	All Wards	LGES	Operational	1/7/2017	30/6/2018	17 SMME to be trained	18 SMME to be trained	17 SMME to be trained	18 SMME to be trained			Minutes and attendance registers	P & Dev
<b>4.5 MUNICIPAL FINANCE MANAGEMENT AND VIABILITY (HIGHER SDBIP)</b>																				
Budget and Reporting	To improve financial management systems to enhance venue base	To obtain unqualified audit opinion by 30 June 2018	Qualified Audit Opinion	Unqualified Audit Opinion Obtained by 30 June 2018	Unqualified Audit Opinion	Complying with legislative frameworks, keeping records and submit AFS	Greater Giyani Municipality	Administration	Income	Operational	1/7/2017	30/6/2018	N/A	N/A	N/A	Obtaining of Unqualified Audit Opinion	Operational	Operational	AGSA Audit Report	B&T
Budget and Reporting	To improve financial management systems to enhance venue base	% MIG Budget spent by 30 June 2018 (R?????? Value spent/R??????Value Budget)	78 660 000	100% MIG Budget spent by 30 June 2018(R??????/R??????)	MIG Spending	Spending 100 % of MIG allocated fund( R?????? )	??????????????		MIG	?????????	1/7/2017	30/6/2018	N/A	N/A	N/A	100% MIG spent(R57902 000 /R57902 000)			MIG Spending Report	B&T and TECH
<b>4.6 GOOD GOVERNANCE AND PUBLIC PARTICIPATION (HIGHER SDBIP)</b>																				



Priority Issue/Programme	Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 17/18 R'000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	18/19 R'000	19/20 R'000	Portfolio Of Evidence	Dept
Integrated Development Planning	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	To review the IDP for 2017/2018 and development of 2018/19 IDP financial year by 31 May 2018	IDP review for 2016/2017 was completed and approved by Council on the before 30 May 2016	IDP review for 2016/2017 and development of 2018/19 IDP and approved by Council by 31 May 2018	IDP Review	Compile IDP analysis phase, Organise the IDP rep forum. Conduct Strategic Planning session and present to the IDP rep forum, Draft IDP completed and submitted to Council for adoption by 31 March 2017, IDP Public participation, Final IDP submitted to council for adoption by 31 May 2018	Greater Giyani Municipality	Administration	Income	400 000.00	1/7/2017	30/6/2018	Complete the IDP analysis phase and conduct the IDP representative forum.	Conduct Strategic Planning session and compile the IDP strategic chapter	Draft IDP completed and submitted to Council for adoption by 31 March 2017	Final IDP submitted to council for adoption by 31 May 2017	R450 000	R470 000	Council resolutions, Draft IDP, Strategic plan report, Attendance register, Invitations for strategic plan, IDP Consultation attendance register, IDP Analysis phase	
Performance Management	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	To develop the SDBIP 2018/2019 and submit to the Mayor for signature within 28 days after approval of the budget by 30 June 2018	SDBIP 2016/2017 was developed and submitted to the Mayor within 28 days after approval of the budget by 30 June 2018	Development and submission of the 2017/2018 SDBIP to the Mayor for signature within 28 days after approval of the budget by 30 June 2018	SDBIP Development	Collect information from departments, Develop a draft SDBIP, Submit to departments for inputs, Incorporate inputs. Submit to the Mayor for signature, Submit to council for noting.	Greater Giyani Municipality	Administration	Income	Operational	1/4/2017	30/6/2018	N/A	N/A	N/A	SDBIP signed by the Mayor within 28 days after approval of the budget	Operational	Operational	Signed SDBIP	MM
Risk Management	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	To coordinate 14 risk management activities by 30 June 2018	??????? activities were coordinated	14 risk activities to be coordinated by 30 June 2018	Risk Management project	Facilitate and coordinate risk management meetings	Greater Giyani Municipality	Administration	Income	Operational	1/7/2017	30/6/2018	2 risk activities (Develop Quarterly Strategic Monitoring Risk Report, Risk Management Committee Meeting held)	3 risk activities (Develop Quarterly Strategic Monitoring Risk Report, Operational Risk Assessment Report developed, Risk Management Committee Meeting held)	3 risk activities (Develop Quarterly Strategic Monitoring Risk Report, Strategic Risk Assessment for 2016/2017 done, Risk Management Committee Meeting held)	5 risk activities (Risk Management Plan 2016/2017 developed, Review Risk Management Policy and Strategy, Fraud Policy Reviewed, Fraud Response Plan developed, Risk Management Committee Meeting held)	Operational	Operational	Attendance register, Minutes and Programme	MM
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	To develop the Internal Audit Charter, and Audit Committee Charter and submit to Audit Committee and council for approval by 30th June 2018	Internal Audit Charter, Audit and Committee Charter was developed and submitted to council for approval	Internal Audit Charter and Audit Committee Charter developed and submitted to Audit Committee and council for approval	Internal Audit Charter and Audit Committee Charter	Develop the Internal Audit charter and Audit Committee Charter submit to council for approval	Greater Giyani Municipality	Administration	Income	Operational	1/7/2017	30/6/2018	N/A	N/A	N/A	Internal Audit Charter, Audit and Performance Audit Charter developed and submitted to council for approval by 30th June 2017	Operational	Operational	Internal Audit Charter and Audit Committee Charter and Council Resolution	MM
Enforcement of By laws	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	# of by laws to be developed by 30 June 2018	20 By-laws in place	??????? by laws to be developed by 30 June 2018	Development of Municipal By-laws	Development of the following by laws: 1. Disaster Management, 2. Solid Waste Management, 3. Public open space, 4. Public Health, 5. Spatial Planning and Land Use Management, 6. Property rates, 7. Credit control and debt collection and 8. Indigent management	Greater Giyani Municipality	Administration	Income	Operational	1/7/2017	1/7/2018	Development of the draft bylaws	Submit draft bylaws to Council for provisional approval	Workshopping of Councillors and Public Participation on draft by laws	Final submission of the bylaws to Council for final approval and publishing in Provincial Gazette	Operational	Operational	Bylaws newspaper notice, attendance registers for public consultation, 2 Council resolutions and Promulgation notice for the 8 by laws in the provincial gazette	COMM
Public Participation	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	# of public participation to be conducted by 30 June 2018	7	4 public participation to be conducted by 30 June 2018	Public Participation	Consult members of the public on service delivery issues	Greater Giyani Municipality	All wards	Income	Operational	1/7/2017	30/6/2018	1	1	1	1	Operational	Operational	Attendance register and Programme	CORP
Integrated Development Planning	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	To review the IDP for 2017/2018 financial year by 31 May 2018	IDP review for 2016/2017 was completed and approved by Council before 30 May 2017	IDP review for 2016/2017 was completed and approved by Council by 31 May 2018	IDP Review	Compile IDP analysis phase, Organise the IDP rep forum. Conduct Strategic Planning session and present to the IDP rep forum, Draft IDP completed and submitted to Council for adoption by 31 March 2017, IDP Public participation, Final IDP submitted to council for adoption by 31 May 2017	Greater Giyani Municipality	Administration	Income	?????????	1/7/2017	30/6/2018	Complete the IDP analysis phase and conduct the IDP representative forum.	Conduct Strategic Planning session and compile the IDP strategic chapter	Draft IDP completed and submitted to Council for adoption by 31 March 2018	Final IDP submitted to council for adoption by 31 May 2018	????????	????????	Council resolutions, Draft IDP, Strategic plan report, Attendance register, Invitations for strategic plan, IDP Consultation attendance register, IDP Analysis phase	STRAT

Priority Issue/Programme	Development Objective	Key Performance Indicators /Measurable	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 16/17 R'000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	18/19 R'000	19/20 R'000	Portfolio Of Evidence	Dept
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	% application for PTO attended to within 90 days after receipt by 30 June 2018	New Indicator	100% (# of application received/(# of application attended to within 90 days) by 30 June 2018	Permission to Occupy	Application received, Site visits, Stand demarcated and compile a report	Greater Giyani Municipality	All wards	Income	Operational	1/7/2017	30/6/2018	100% (# of application received/(# of application attended to within 90 days).	100% (# of application received/(# of application attended to within 90 days).	100% (# of application received/(# of application attended to within 90 days).	100% (# of application received/(# of application attended to within 90 days).	Operational	Operational	Site inspection report, Register of applications	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	% building plans assessed by 30 June 2018 (# of building plans assessed/# of building plans received)	New Indicator	100% (# of building plans assessed by 30 June 2018	Building Plans	Application received, Site visits, for assessment. Development plan committee sit and check the plan. Response to applicant in writing	Greater Giyani Municipality	All wards	Income	Operational	1/7/2017	30/6/2018	100% (# of building plans assessed/# of building plans received)	100% (# of building plans assessed/# of building plans received)	100% (# of building plans assessed/# of building plans received)	100% (# of building plans assessed/# of building plans received)	Operational	Operational	Building plans register	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	% of zoning certificates issued by 30 June 2018 (# of applications processed/# applications received) by 30 June 2018	40% processed	100% (# of applications processed/# applications received) by 30 June 2018	Zoning of land	Application received, Site visits, for assessment. Development plan committee sit and check the plan. Submit the report to Council for approval. Response to applicant in writing.	Greater Giyani Municipality	All wards	Income	Operational	1/7/2017	30/6/2018	100% (# of applications processed/# applications received)	100% (# of applications processed/# applications received)	100% (# of applications processed/# applications received)	100% (# of applications processed/# applications received)	Operational	Operational	Zoning certificates issued	P & Dev

Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	% rezoning, subdivision, special consent and consolidation application assessed by 30 June 2018 (# of applications received)	100% processed	100% (# of applications processed /# applications received) by 30 June 2018	Rezoning of land	Application received, Site visits, for assessment. Development plan committee sit and check the plan.	Greater Giyani Municipality	All wards	Income	Operational	1/7/2017	30/6/2018	100% (# of applications processed /# applications received)	100% (# of applications processed /# applications received)	100% (# of applications processed /# applications received)	100% (# of applications processed /# applications received)	Operational	Operational	EXCO resolutions	
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	% application for land use rights inspection conducted within 14 days by 30 June 2018	New Indicator	100% (# of applications for land use rights inspection conducted within 14 days/# of applications received)	Land Use Management	Application received, Site visits, for assessment. Development plan committee	Greater Giyani Municipality	All wards	Income	200000	1/7/2017	30/6/2018	100% (# of applications for land use rights inspection conducted within 14 days/# of applications received)	100% (# of applications for land use rights inspection conducted within 14 days/# of applications received)	100% (# of applications for land use rights inspection conducted within 14 days/# of applications received)	100% (# of applications for land use rights inspection conducted within 14 days/# of applications received)	Operational	Operational	Site inspection report, Register of applications	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	% application for pegging attended to within 15 days after receipt by 30 June 2018	New Indicator	100% (# of applications processed /# of applications received) by 30 June 2018	Pegging Applications	Application received, Site visits, development plan committee sits, Generate report to council, Notify the client	Greater Giyani Municipality	All wards	Income	Operational	1/7/2017	30/6/2018	100% (# of applications processed /# of applications received)	100% (# of applications processed /# of applications received)	100% (# of applications processed /# of applications received)	Application Assessment Report, Register of applications	Operational	Operational	Application Assessment Report, Register of applications	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	% application for demarcation of new site attended to within 30 days after receipt by 30 June 2018	New Indicator	100% (# of applications processed /# of applications received) by 30 June 2018	Demarcation of sites	Application received, Site visits, development plan committee sits, Generate report to council, Notify the client	Greater Giyani Municipality	All wards	Income	Operational	1/7/2017	30/6/2018	100% (# of applications processed /# of applications received)	100% (# of applications processed /# of applications received)	100% (# of applications processed /# of applications received)	100% (# of applications processed /# of applications received)	Operational	Operational	Application Assessment Report, Register of applications	P & Dev

Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	% property application processed within 30 days of receipt by 30 June 2018	New Indicator	100% (# of applications processed /# of applications received) by 30 June 2018	Property application	Application received, Site visits, development plan committee sits, Generate report to council, Notify the client	Greater Giyani Municipality	All wards	Income	Operational	1/7/2017	30/6/2018	100% (# of applications processed /# of applications received)	100% (# of applications processed /# of applications received)	100% (# of applications processed /# of applications received)	100% (# of applications processed /# of applications received)	Operational	Operational	Application Assessment Report, Register of applications	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	% request for use municipal property processed within 5 days by 30 June 2018	New Indicator	100% (# of applications processed /# of applications received) by 30 June 2018	Property application	Receive application, Send to MM for approval, Notify the applicants to go and pay, After receiving the proof of payment a venue is booked.	Greater Giyani Municipality	All wards	Income	Operational	1/7/2017	30/6/2018	100% (# of applications processed /# of applications received)	100% (# of applications processed /# of applications received)	100% (# of applications processed /# of applications received)	100% (# of applications processed /# of applications received)	Operational	Operational	Bookings register	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	% by law contraventions notices issued within 5 days after identification by 30 June 2018	New Indicator	100% (# of contravention notices issued within 5 days/# of contravention identified) by 30 June 2018	By Law Enforcement	Conduct inspection, Upon identifying a contravention a notice is issued	Greater Giyani Municipality	All wards	Income	Operational	1/7/2017	30/6/2018	100% (# of contravention notices issued within 5 days/# of contravention identified)	100% (# of contravention notices issued within 5 days/# of contravention identified)	100% (# of contravention notices issued within 5 days/# of contravention identified)	100% (# of contravention notices issued within 5 days/# of contravention identified)	Operational	Operational	Duplicate notices	P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	# of routine inspection conducted by 30 June 2018	240	240 Routine Inspection to be conducted by 30 June 2018	Routine Inspection	Inspect the area, If find contravention issues notice, If no respond final notice issued. If	Greater Giyani Municipality	All wards	Income			30/6/2018	60	60	60	60			Inspection form, Register	P & Dev

Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	To develop the LUMS by 30 June 2018	New Indicator	Development of LUMS by 30 June 2018			Greater Giyani Municipality		Income	R200 000	1/7/2017	30/6/2019	Appointment of service provider	Data collection	Conduct public participation for inputs	Submit to Council for approval	0	0		P & Dev
Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	To formalize a new settlement at Xikukwani Village by 30 June 2018	New Indicator	Formalization of new settlement at Xikukwani Village by 30 June 2018	Formalization of a new settlement (Xikukwani Village)	Appointment of Service provider for studies, Environmental Impact Assessment, GEO tag, Services Report, Heritage study, Public Participation, Presentation of draft layout plan, submission for approval, Generating SG diagram, submit to survey general for approval. Formalization	Xikukwani Village	Ward14	Income	100000	1/7/2017	31/12/2018	Development of Specifications and Submit to BTO for Appointment of service provider	Formalization of new settlement at Xikukwani Village	N/A	N/A	0	0	Specifications, Appointment Letter of Service Provider and title deed	P & Dev

Spatial and Town Planning	To develop an effective spatial framework that promotes intergrated and sustainable development	To formalize a new settlement at Makosha and Risinga Village by 30 June 2018	New Indicator	Formalization of Makosha and Risinga by 30 June 2018	Formalization of new settlements (rural) at Makosha and Risinga	Appointment of Service provider for studies, Environmental Impact Assessment, GEO tag, Services Report, Heritage study, Public Participation, Presentation of draft layout plan, submission for approval, Generating SG diagram, submit to survey general for approval. Formalization	???????	Ward ?????	Income	200000	1/7/2017	30/6/2018	Development of Specifications and Submit to BTO for Appointment of service provider	Formalization of Makosha and Risinga Villages	N/A	N/A	0	0	Specifications, Appointment Letter of Service Provider and title deed	P & Dev
---------------------------	---	--	---------------	--	---	---	---------	------------	--------	--------	----------	-----------	---	---	-----	-----	---	---	---	---------

Spatial and Town Planning	To develop an effective spatial framework that promotes integrated and sustainable development	To expand Ngove Village by 30 June 2018	New Indicator	Expansion of Ngove Village by 30 June 2018	Town Expansion (Ngove Village)	Appointment of Service provider for studies, Environmental Impact Assessment, GEO tag, Services Report, Heritage study, Public Participation, Presentation of draft layout plan, submission for approval, Generating SG diagram, submit to survey general for approval. Formalization	Ngove Village	Ward 21	Income	200000	1/7/2017	30/12/2018	Development of Specifications and Submit to BTO for Appointment of service provider	Expansion of Ngove Village	N/A	N/A	0	0	Specifications, Appointment Letter of Service Provider and title deed	DEVP
---------------------------	--	---	---------------	--	--------------------------------	---	---------------	---------	--------	--------	----------	------------	---	----------------------------	-----	-----	---	---	---	------

1















Priority Issue/Programme	Development Objective	Key Performance Indicators/	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 17/18 R'000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	18/19 R'000	19/20 R'000	Portfolio Of Evidence	Dept
<b>5.1. MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT (LOWER SDBIP)</b>																				
Wellness Program	To develop and Retain the best Human Capital , Effective and Efficient Administrative and Operational Support System	To Compile OHS reports on site inspection conducted by 30 June 2018	4	4 OHS On site inspection conducted developed by 30 June 2018	Occupational health	Development of the OHS report	Greater Giyani Municipality	Administration	Income	R600 000	1/7/2017	30/6/2018	1 progress report on OHS	1 progress report on OHS	1 progress report on OHS	1 progress report on OHS	R950 000	R960 000	OHS implementation report	CORP
Human Resources and Organizational Development	To develop and Retain the best Human Capital , Effective and Efficient Administrative and Operational Support System	To review HR policies Framework by 30 June 2018	HR Policies	Review of the HR policies by 30 June 2018	HR Policies	Reviewing of the HR Policies for levels	Greater Giyani Municipality	Administration	Income	Operational	1/7/2017	30/6/2018	N/A	Invite inputs from departments regarding the new HR policy	Submit the draft HR policies to Council for provisional approval. Consultation with organised labour	Submit the final Draft HR policies to Council for approval	Operational	Operational	HR policies and Council Resolution	CORP

Priority Issue/Programme	Development Objective	Key Performance Indicators/	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 17/18 R'000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	18/19 R'000	19/20 R'000	Portfolio Of Evidence	Dept
Human Resources and Organizational Development	To develop and Retain the best Human Capital , Effective and Efficient Administrative and Operational Support System	To review the Organogram by 30 June 2018	Approved Organogram 2016/2017	Approved Organogram by may 2018	Organogram review	Reviewing of organizational structure	Greater Giyani Municipality	Administration	Income	Operational	1/7/2017	30/6/2018	N/A	Invite inputs from departments regarding the new organogram	Submit the draft organogram to Council for inputs. Consultation with organised labour	Submit the final Draft Organogram to Council for approval	Operational	Operational	Approved Oganogram and Council Resolution	CORP



Priority Issue/Programme	Development Objective	Key Performance Indicators/	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 17/18 R'000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	18/19 R'000	19/20 R'000	Portfolio Of Evidence	Dept
Human Resources and Organizational Development	To develop and Retain the best Human Capital , Effective and Efficient Administrative and Operational Support System	Number of posts filled in terms of the approved priority list by 30 June 2018	Approved Organogram 2016/2017	32Post filled in terms of the organogram by 30 June 2018	Personnel Recruitment	Personnel Recruitment as per priority list	Greater Giyani Municipality	Administration	Income	Operational	1/7/2017	30/6/2018	8 Possitions to be filled	8 Possitions to be filled	8 Possitions to be filled	8 Positions to be filled	Operational	Operational	Advertisement, Shortlisting reports, Interview reports and Appointment letters	CORP
Information Technology	To develop and Retain the best Human Capital , Effective and Efficient Administrative and Operational Support System	To maintain network Infrastructure by 30 June 2018	Network Infrasture maintainned in 2016/17	Maintanance of network Infrastructure by 30 June 2018	Infrastructure Maintenance	Maintaning of the network infrastructure	Greater Giyani Municipality	Administration	Income	Operational	1/7/2017	30/6/2018	Maintanance of network Infrastructure	Maintanance of network Infrastructure	Maintanance of network Infrastructure	Maintanance of network Infrastructure	Operational	Operational	Maintanance Register	CORP

Priority Issue/Programme	Development Objective	Key Performance Indicators/	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 17/18 R'000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	18/19 R'000	19/20 R'000	Portfolio Of Evidence	Dept
Information Technology	To develop and Retain the best Human Capital , Effective and Efficient Administrative and Operational Support System	% update of municipal website by 30 June 2018	Website updated 100% in 2016/17 Financial Year	100% updating of municipal website by 30 June 2018	Update of Municipal website	Placing of compliance documents on municipal website	Greater Giyani Municipality	Administration	Income	Operational	1/7/2017	30/6/2018	100% information sent to SITA to update the website	100% information sent to SITA to update the website	100% information sent to SITA to update the website	100% information sent to SITA to update the website	Operational	Operational	Sent Mail	CORP
Information Technology	To develop and Retain the best Human Capital , Effective and Efficient Administrative and Operational Support System	# of IT Steering Committee Meetings to be coordinated by 30 June 2018	1 meeting held in 2016/17 Financial year	4 IT Steering Committee meetings to be coordinate by 30 June 2018	IT Governance, Risks and Compliance	Coordination of the IT Steering Committee Meeting	Greater Giyani Municipality	Administration	Income	Operational	1/7/2017	30/6/2018	1 IT steering committee meetings coordinated	1 IT steering committee meetings coordinated	1 IT steering committee meetings coordinated	1 IT steering committee meetings coordinated	Operational	Operational	Attendance Registers and Minutes	CORP

Priority Issue/Programme	Development Objective	Key Performance Indicators/	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 17/18 R'000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	18/19 R'000	19/20 R'000	Portfolio Of Evidence	Dept
Provisioning and supply of IT equipment	To develop and Retain the best Human Capital , Effective and Efficient Administrative and Operational Support System	# of payments for leased desktops and laptops to be Coordinated By 30 June 2018	160 desktops and 60 laptops	4 payments for leased desktops and laptops to be Coordinated By 30 June 2018	Provisioning and supply of IT equipment	To provide IT Equipments	Greater Giyani Municipality	Administration	Income	2730000	1/7/2017	30/6/2018	1 payments for leased desktops and laptops to be Coordinated	1 payments for leased desktops and laptops to be Coordinated	1 payments for leased desktops and laptops to be Coordinated	1 payments for leased desktops and laptops to be Coordinated	2730000	2730000	Invoices	CORP
Management of litigation	To develop and Retain the best Human Capital , Effective and Efficient Administrative and Operational Support System	% litigation cases finalized(# of cases addressed/# of cases received) by 30 June 2018	????????	100% cases finalized (# of cases addressed/# of cases received) by 30 June 2018	Management of litigations	Attending and finalizing all litigation cases of the municipality	Greater Giyani Municipality	Administration	Income	R2m	1/7/2017	30/6/2018					R3.8M	R3.8M	Litigation Register and Report	MM

Priority Issue/Programme	Development Objective	Key Performance Indicators/	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	Budget 17/18 R'000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	18/19 R'000	19/20 R'000	Portfolio Of Evidence	Dept
Office Furniture	Provision of Office Furniture	To Provide furniture to 5 Offices	5	4 Offices to be provided with new furniture	Office Furniture	Delivery of office furniture	Greater Giyani Municipality	Administration	Income	Operational R100 000	1/7/2017	30/6/2018	Requisition and Specification to be submitted to Supply Chain	Procurement Process			R100 000		Distribution Register	CORP
Safe working Environment	To ensure the safety of municipal properties	To install cameras and monitors in the two store rooms	2 buildings installed	Installation of the cameras and monitors	security cameras	Installation of cameras and monitors	Two Store Rooms	Administration	Income	Operational	1/7/2017	30/6/2018	Procurement Process	Procurement Process	Installation		Operational R200 000		Proof of payment	CORP

## 5.2. BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT (LOWER SDBIP)

Priority Issue	Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 17/18 R'000	Start Date	End Date	1st quarter	2nd quarter	3rd quarter	4th Quarter	18/19 R'000	19/20 R'000	Portfolio of Evidence
Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	To connect 450 households at Nwamankena & Dingamazi by 30 June 2018	1158 households connected	450 households at Nwamankena & Dingamazi Connected with electricity by 30 June 2018	Electrification of Nwamankena & Dingamazi Village( 450 units)	Construction of Electrical Network Infrastructure	Nwamankena & Dingamazi	Ward 4	INEP	R 2 600 000	1/07/2017	30/06/2018	Certificate of Completion and Close Out	N/A	N/A	N/A	0	0	Certificate of Completion
Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To connect 1082 households at Mbaula,Mushiya ni,Kheyi,Xitlakati,Mzilela & Khaxani villages by 30 June 2018	2447 units connected	1082 Households at Mbaula,Mushiya ni,Kheyi,Xitlakati,Mzilela & Khaxani connected with electricity by 30 June 2018	Electrification of Mbaula,Mushiya ni,Kheyi,Xitlakati,Mzilela & Khaxani villages(1082 units)	Construction of Electrical Network Infrastructure	Mbaula,Mushiya ni,Kheyi,Xitlakati,Mzilela & Khaxani	Ward 23 & 27	INEP	R 5 642 000	1/07/2017	30/06/2018	Mbaula,Mushiya ni,Xitlakati and Khaxani Villages: Appointment of Contractor.	Site handover, appointment of labour, Surveying of pole holes, excavating the pole holes, dressing and planting of poles, stringing of conductors	Complete MV and LV networks.	Connect and energise 881 households.	R5M	R4M	Certificate of Completion
Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To connect (898 units) households at Shikhumba,Nkomo C, Nkomo B, Dzingidzingi & Maswanganyi Villages by 30 June 2018	3621 households connected	898 households at Shikhumba,Nkomo C, Nkomo B, Dzingidzingi & Maswanganyi connected with electricity by 30 June 2018	Electrification of Shikhumba,Nkomo C, Nkomo B, Dzingidzingi & Maswanganyi Village(898 units)	Construction of Electrical Network Infrastructure	Shikhumba,Nkomo C, Nkomo B, Dzingidzingi & Maswanganyi	Ward 4, 10, 21 and 22	INEP	800000	1/07/2017	30/07/2018	Shikhumba,Nkomo B & C and Dzingidzingi: Appointment of Contractor and handing of site to the contractor.	Site handover, appointment of labour, Surveying of pole holes, excavating the pole holes, dressing and planting of poles, stringing of conductors	Complete MV and LV networks.	Connect and energise 747 households.	R 5 000 000	R2,5M	Certificate of Completion
Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To connect 369 households at Mhlava-Willem, Sekhining, Mbatlo & Shivulani by 30 June 2018	924 Households connected	369 households at Mhlava-Willem, Sekhining, Mbatlo & Shivulani connected with electricity by 30 June 2018	Electrification of Mhlava-Willem, Sekhining, Mbatlo & Shivulani Village(369 units)	Construction of Electrical Network Infrastructure	Mhlava-Willem, Sekhining, Mbatlo & Shivulani Village(	Ward 16, 8 and 20	INEP	500000	1/07/2017	30/06/2018	Development of specifications, approval of specs, Advertisement for appointment of contractor, Evaluation, Adjudication and appointment	Site handover, appointment of labour, Surveying of pole holes, excavating the pole holes, dressing and planting of poles, stringing of conductors	Complete MV and LV networks.	Connect and energise 225 households.	5 000 000	2 500 000	Certificate of Completion
Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To Connect electricity to 450 at Vuhehli,Ndindani,Gawula,Nwakhwani,Mahlathi,Ntshuxi Villages by 30 June 2018	2344 households connected	450 households at Vuhehli,Ndindani,Gawula,Nwakhwani,Mahlathi,Ntshuxi connected with electricity by 30 June 2018	Electrification of Vuhehli,Ndindani,Gawula,Nwakhwani,Mahlathi,Ntshuxi villages (225 units)	Electrification of 450 households at Vuhehli,Ndindani,Gawula,Nwakhwani,Mahlathi,Ntshuxi Villages	Vuhehli,Ndindani,Gawula,Nwakhwani,Mahlathi,Ntshuxi	Ward 31, 3, 18 and 19	INEP	7889500	1/07/2017	30/06/2018	Site handover, appointment of labour, Surveying of pole holes, excavating the pole holes, dressing and planting of poles,	stringing of conductors	Complete MV and LV networks.	Connect and energise 450 households.	4000000	4000000	Certificate of Completion

Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	To Connect electricity for 450 households at Hlomela Siyandani, Babangu and Ntshuxi by June 2018	2236 Households connected	Coonection of 450 households at Hlomela Siyandani, Babangu and Ntshuxi by 30 June 2018	Electrification of Hlomela Siyandani, Babangu and Ntshuxi Villages	Electrification of 450 households at Hlomela Siyandani, Babangu and Ntshuxi	Giyani	Ward 19, 7 and 3	INEP	2568500	1/07/2017	30/06/2018	Site handover, appointment of labour, Surveying of pole holes, excavating the pole holes, dressing and planting of poles,	stringing of conductors	Complete MV and LV networks.	Connect and energise 450 households.	5000000	1500000	Specifications, Advertisement, appointment letter, Designs
Electricity Provision	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	To energize constructed 81 Highmast Lights in all Wards By 30 June 2018	81	Energizing of 81 constructed Highmast Lights in all Wards By 30 June 2018	High Mast Light Energizing	Energizing of 81 constructed High Mast Lights in all Wards	Giyani	All Wards	Income	R1,480M	1/07/2017	30/06/2018	Connect and energise of 30 High Mast light.	Connect and energise of 15 High Mast light.	Connect and energise of 15 High Mast light.	Connect and energise of 16 High Mast light.	1500000	1500000	Completion Cer
Waste Disposal	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To Construct Waste disposal site by 30 June 2018	Dumping Site Available	Construction of waste disposal site by 30 June 2018	Waste Disposal Site Development	Construction of Waste Disposal Site	Giyani	Ward 21	MIG	R11.5M	1/07/2017	30/06/2018	site handover; site establishment; construction	Site clearance and setting out	Excavation for Cell 1 of waste disposal site	Construction of Cell 1 of waste disposal site	R30M	4518335	Designs, Appointment letter for labourers, Project progress report,
Waste Disposal	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To Rehabilitate Of Dumping Site by 30 June 2018	Dumping Site Available	Rehabilitation Of Dumping Site by 30 June 2018	Dumping Site Development	Rehabilitation Of Dumping Site	Giyani	Ward 21	MIG	5000000	1/07/2017	30/06/2018	Tender Stage and Appointment of Contractor	site handover; site establishment; construction	Site clearance and setting out	Rehabilitation of dumping site	R2M	R7M	Designs, Appointment letter for labourers, Project progress report,
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	Giyani Section E Upgrading From Gravel to tar Phase 2 by 30 June 2018	New Indicator	Upgrading/Construction of 2.8Km road from gravel to tar at Giyani Section E. Phase 2 by 30 June 2018	Giyani Section E Upgrading From Gravel to tar Phase 2	Upgrading 2.8km km of road from gravel to tar	Giyani Section E	Ward 11	MIG	1000000	1/07/2017	30/06/2018	Development of Detailed Designs	N/A	N/A	N/A	5000000	R 0.00	Designs and Appointment letter, acceptance letter
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve	# of km road at Homu 14 B to 14 A tarred by 30 June 2018	New Indicator	Construction/Upgrading of 4.3 Km road at Homu 14 B to 14 A by 30 June 2018	Homu 14B to 14A upgrading from gravel to tar	Upgrading of 4.3 km from Gravel to Tar	Homu 14B to 14A	Ward 9	MIG	500 000	1/07/2017	30/06/2018	N/A	N/A	N/A	advertisement for contractor	2 500 000	15 515 800	Appointement letter, acceptance letter
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve	# of km road at Mbaula upgraded from gravel to tar by 30 June 2018	New Indicator	Construction/Upgrading of 3.8Km road at Mbaula by 30 June 2018	Mbaula upgrading from gravel too tar	Upgrading of 3.8km from Gravel to Tar	Mbaula	ward 29	MIG	2100000	1/07/2017	30/06/2018	Completion of Works, Defect Liability Period continues from Practical Completion, Release first Retention	Defect Liability Period	Defect Liability Period	Final Snaglist, Final Handover, Final retention	0	0	Appointement letter, acceptance letter, Progress report, minutes and IA

Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	# of Km road at Makosha upgraded from gravel to tar by 30 June 2018	New Indicator	Construction/ upgrading of 5.2 Km road at Makosha from gravel to tar by 30 June 2018	Makosha upgrading from gravel to tar	upgrading 5.2km from gravel to tar	Makosha	Ward 14	MIG	500000	1/07/2017	30/06/2018	N/A	N/A	N/A	advertisement for contractor	5000000	15000000	Appointment letter, acceptance letter.
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	To Construct/ Upgrade 10 Km road from gravel to tar at Giyani Section F streets Phase 3 by 30 June 2018	New Indicator	Construction/ upgrading of 10 Km road at Giyani Section F Streets Phase 3 from gravel to tar by 30 June 2018	Upgrading of Giyani Section F Streets Phase 3	Upgrading of 10 Km from gravel to tar at Giyani Section Street Phase 3	Giyani Section F	Ward 13	MIG	6254430	1/07/2017	30/06/2018	Practical Completion, Defect Liability Period resume	Snaglist, Completion of Works, Defect Liability Period continues	Defect Liability Period	Final Snaglist, Final Handover, Final Retention	3490350	R 0.00	Appointment letter, acceptance letter, Scoping report, preliminary design report, Detailed design report, and draft tender document and IA
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	To Construct/ Upgrade 10 Km road from gravel to tar at Giyani Section F streets Phase 4 by 30 June 2018	New Indicator	Construction/ upgrading of 10 Km road at Giyani Section F Streets Phase 4 from gravel to tar by 30 June 2018	Upgrading of Giyani Section F Streets Phase 4	Upgrading of 10 Km from gravel to tar at Giyani Section Street Phase 4	Giyani Section F	Ward 13	MIG	1000000	1/07/2017	30/06/2018	N/A	N/A	N/A	advertisement for contractor	1515657	R 0.00	Appointment letter, acceptance letter.
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	# Km of roads to be paved at Bode by 30 June 2018	New Indicator	Paving of 2.8 Km at Bode by 30 June 2017	Bode paving of internal streets	Bode paving of 2.8km from gravel to paving blocks	Bode Village	Ward 7	MIG	R13 941 047	1/07/2017	30/06/2018	Appointment of contractor, Site establishment.	Box cutting; Road Layer works; Installation of Kerbs	Surfacing; Road marking; Installation of signs	Practical Completion	R4M	R 0.00	Appointment letter, acceptance letter, Progress report, minutes, IA and practical completion.
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	To rehabilitate streets in Giyani by 30 June 2018	Available streets	Rehabilitation of Giyani streets in all Sections by 30 June 2018	Rehabilitation of streets in all sections	Patching of potholes in streets in all section	Giyani	Ward 11, 12, 13 and 21	Income	500000	1/07/2017	30/06/2018	N/A	N/A	N/A	advertisement for contractor	6000000	6000000	
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	To Construct/ Upgrade Of Giyani Traffic Lights & R81 Lighting by 30 June 2018	New Indicator	To Construct/ Upgrade Nkomo A From Gravel To Tarr by 30 June 2018	Upgrading Of Giyani Traffic Lights & R81 Lighting	Upgrading Of Giyani Traffic Lights & R81 Lighting	Giyani CBD	Giyani	Income	1 350 000	1/07/2017	30/06/2018	N/A	N/A	N/A	advertisement for contractor	3500000	5000000	
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	To rehabilitate Access Roads To Tribal Offices by 30 June 2018	Available streets	Rehabilitation of Access Roads To Tribal Offices by 30 June 2018	Rehabilitation of Access Roads To Tribal Offices	Rehabilitation of Access Roads To Tribal Offices	Blikwater, Hlaneke, Thomo, Makhuvu, Nkomo, Nkuri, Dzumeri, Nqose	Ward 1,5,6,9,10, 17,21,25 & 29	Income	2 745 000	1/07/2017	30/06/2018	N/A	N/A	N/A	Development of Detailed Designs	3000000	4000000	
Roads, Bridges and Storm water	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	To upgrade Nkhensani Access Roads by 30 June 2018 (Sidewalks, Lightning, Bus stop and stalls)	New Indicator	Upgrading of Nkhensani Access by 30 June 2018 (Sidewalks, Lightning, Bus stop and stalls)	Upgrading of Nkhensani Access (sidewalks, Lightning, Bus stop and stalls)	Upgrading of Nkhensani Access (sidewalks, Lightning, Bus stop and stalls)	Giyani Section A	Ward 12	Income	R1M	1/07/2017	30/06/2018	N/A	N/A	N/A	Development of Detailed Designs	R6M	0	Appointment letter, acceptance letter, Scoping report and preliminary design report

Road and Stormwater Infrastructure Maintenance	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To patch potholes utilising asphalt at Municipal roads by 30 June 2018	20 sqm potholes patched	Patching of 9300m <sup>2</sup> Potholes utilising asphalt at Greater Giyani access road by 30 June 2018	preventative maintenance of tarred roads in greater giyani municipality	To issue work orders to contractors, contractors to prepare the surface for patching and to patch utilising hot mix asphalt and complete works on site	Giyani Township	Ward 12,13,11,21	Income	Operational	1/07/2017	30/06/2018	5300 square metres of potholes to be patched	2000 square metres of potholes to be patched	1000 square metres of potholes to be patched	1000 square metres of potholes to be patched	7000000	8000000	work order, certification by ward councillors, practical completion certificates
Road and Stormwater Infrastructure Maintenance	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To blade and regravell 120 km Municipal roads by 30 June 2018	105 km roads bladed and regravelled	Blading and regravelling of 120 Km of Municipal roads by 30 June 2018	Routine maintenance of gravel roads	To fill job itinerary for the relevant plant operator, blade and or regravell road and signing of confirmation letter by ward councillor	Giyani Township and Villages	All wards	Income	Operational	1/07/2017	30/06/2018	30km road to be bladed	30km road to be bladed	30km road to be bladed	30km road to be bladed	4000000	5000000	copy of the completed itinerary, confirmation letter from ward councillor
Road and Stormwater Infrastructure Maintenance	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To pave shoulder lane next to bus shelters by 30 June 2018	New Indicator	Paving of 4400m <sup>2</sup> shoulder lane next to bus shelters by 30 June 2018	Routine maintenance of surface roads for Public shelter	To issue work orders to contractors, contractors to prepare the surface for paving purposes and to seal utilising paving and complete works on site	Giyani Township	Ward 12,13,11,21	Income	11 000 000	1/07/2017	30/06/2018	1100square metres of paving to be laid	1100square metres of paving to be laid	1100square metres of paving to be laid	1100square metres of paving to be laid	20 000 000	25 000 000	copy of the completed itinerary, confirmation letter from ward councillor
Road and Stormwater Infrastructure Maintenance	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To develop of Roads and Stormwater Master plan by 30 June 2018	New Indicator	Development of Roads and stormwater master plan by 30 June 2018	Road and Stormwater master plan	Data collection; roads and stormwater study; meeting with stakeholders; develop roads master plan	Giyani Township		LGES	R700 000	1/07/2018	30/06/2019	Data collection and meeting with stake holders	Meeting with stake holders and reporting	Data analysis and information compilation	development of roads and stormwater master plan	R2M	0	roads and stormwater master plan
Sports Facilities	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	Section E sports Center Precint	New Indicator	To construct a roof covering; athletic tracks; soccer pitch; parking area and side walks for section sports centre precinct	Section E sports Center Precint	Construction of a roof covering; athletic tracks; soccer pitch; parking area and side walks for section sports centre precinct	Giyani Township	Ward 11	LGES	R2M	1/07/2018	30/06/2019	Appointment of contractor, Site establishment.	excavations for soccer pitch; athletic tracks; parking area and side walks	Construction of soccer pitch; athletic tracks; parking area and side walks	Construction of roof covering for pavilion	R1M	0	Practical completion certificate
Sports Facilities	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To Construct Mageva sport centre by 30 June 2018	New Indicator	Construction of Mageva sport centre by 30 June 2018	Construction of Sports Center at Mageva	Construction of Sports Centre at Mageva	Mageva Village	Ward 24	MIG	10000000	1/07/2017	30/06/2018	Site clearance and setting out and drilling of borehole and equipping	Palisade fencing and excavations for soccer pitch and construction of soccer pitch	Excavation for Pavillion and construction of Pavillion	Construction of Combo courts, Guard house	10000000	R 0.00	Appointement letter, acceptance letter, Progress report, minutes, IA and practical completion.
Sports Facilities	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To Refurbish Sporting Facility at Gawula by 30 June 2018	New Indicator	Refurbishment of Sporting Facility at Gawula by 30 June 2018	Refurbishment of Sporting Facility at Gawula	Refurbishment of Sporting Facility at Gawula	Gawula Village	Ward 18	MIG	3800000	1/07/2017	30/06/2018	Site Handover and establishment	Rehabilitation of abluton blocks, tennis courts, guard house and fencing	Fencing of tennis courts; marking and installation of posts	Practical Completion, Release First Retention	R 0.00	R 0.00	Appointement letter, acceptance letter, Progress report, minutes, IA and practical completion.



Sports Facilities	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To Refurbish Shivulani Sports Center by 30 June 2018	New Indicator	Refurbishment of Shivulani Sports Center by 30 June 2018	Refurbishment of Shivulani Sports Center	Refurbishment of Shivulani Sports Center	Shivulani Village	Ward 15	MIG	3800000	1/07/2017	30/06/2018	Site Handover and establishment	Rehabilitation of ablution blocks, tennis courts, guard house and fencing	Fencing of tennis courts; marking and installation of posts	Practical Completion, Release First Retention	R 0.00	R 0.00	Appointment letter, acceptance letter, Progress report, minutes, IA and practical completion.
Sports Facilities	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To Refurbish Mavalani Indoor Sports Center by 30 June 2018	New Indicator	Refurbishment of Mavalani Indoor Sports Center by 30 June 2018	Refurbishment of Mavalani Indoor Sports Center	Refurbishment of Mavalani Indoor Sports Center	Giyani Mavalani	Ward 20	MIG	100 000	1/07/2017	30/06/2018	N/A	N/A	N/A	Development of Detailed Designs	R 500 000.00	R5M	Appointment letter, acceptance letter, Progress report, minutes, IA and practical completion.
Sports Facilities	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To Refurbish Giyani Stadium & Section A Tennis Court by 30 June 2018	New Indicator	Refurbishment of Giyani Stadium & Section A Tennis Court by 30 June 2018	Refurbishment of Giyani Stadium & Section A Tennis Court	Refurbishment of Giyani Stadium & Section A Tennis Court	Giyani Section A	Ward 12	MIG	3800000	1/07/2017	30/06/2018	Site Handover and establishment	Rehabilitation of ablution blocks, tennis courts, guard house and fencing	Fencing of tennis courts; marking and installation of posts	Practical Completion, Release First Retention	R 0.00	R 0.00	Appointment letter, acceptance letter, Progress report, minutes, IA and practical completion.
Municipal building	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To construct Civic Centre phase 2 offices by 30 June 2018	Phase 1 completed	Construction of Civic centre phase 2 offices by 30 June 2018	civic centre building, phase 2	To construct civic centre office phase 2 offices up to 100%	CBD	CBD	LGES	8456600	1/07/2017	30/06/2018	Tender Stage and Appointment of Contractor	Site Handover and establishment	Installation of HVAC; Electrical works; ICT equipment and Fire Control system and furniture	Practical Completion, Release First Retention	R 0.00	R 0.00	Progress report, minutes, IA and practical completion.
Municipal building	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To upgrade parking lot by 30 June 2018	Available Parking lot	Upgrading of parking lot at Civic Centre & Brickyard By 30 June 2018	Upgrading of packing lot	To upgrade the parking lot within the municipal offices	GGM offices	CBD	LGES	1000000	1/07/2017	30/06/2018	Site Handover and establishment	Upgrading of parking lot at civic centre	Installation of car ports at civic centre parking lot	Practical Completion, Release First Retention	R 0.00	R 0.00	Appointment letter, acceptance letter, Progress report, minutes, IA and practical completion.
Municipal building	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To refurbish Giyani Arts and Culture by 30 June 2018	Arts and Culture Centre in place	Refurbishment of Giyani Arts and Culture by 30 June 2018	Refurbishment of Giyani Arts & Culture Centre	To refurbish giyani arts and arts culture and paving parking lot.	Giyani arts and culture centre	CBD	LGES	500000	1/07/2017	30/06/2018	N/A	N/A	N/A	Development of Detailed Designs	4000000	R 0.00	Appointment letter, acceptance letter, Progress report, minutes, IA and practical completion.
Municipal building	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To install public transport shelters by 30 June 2018	New Indicator	Installation of public transport shelters at CBD by 30 June 2018	public transport shelters	To install public transport shelter on public transport routes	All townships	CBD	LGES	500000	1/07/2017	30/06/2018	N/A	N/A	N/A	Development of Detailed Designs	500000	R 0.00	Appointment letter, acceptance letter, Scoping report and preliminary
Municipal building	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To develop detailed designs for construction of Ndhambtaxi by 30 June 2018	New Indicator	Development detailed designs for construction of Ndhambi taxi by 30 June 2018	Ndhambi taxi rank	Development of detailed design for construction of Ndhambi taxi rank	Ndhambi	Ward 25	LGES	500000	1/07/2017	30/06/2018	N/A	N/A	N/A	Development of Detailed Designs	R 0.00	R2,5M	Appointment letter, acceptance letter, Progress report, minutes, IA and practical completion.

Municipal building	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To Appoint a consultant for construct Jim-Nghalalume community hall by 30 June 2018	New Indicator	Appointment of consultant for construction of Jim- Nghalalume community hall by 30 June 2018	Jim-nghalalume community hall	Development detailed design for construction of community hall at Jim- Nghalalume community hall village	Jim-Nghalalume village	Ward 5	LGES	300000	1/07/2017	30/06/2018	N/A	N/A	N/A	Development of Detailed Designs	500000	R5M	Appointment letter, acceptance letter, Scoping report and preliminary design report
Municipal building	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To Appoint a consultant for construction of N'wazekudzeku community hall by 30 June 2018	New Indicator	Appointment of consultant for construction of N'wazekudzeku community hall by 30 June 2018	n'wazekudzeku community hall	Design Development of community N'wazekudzeku village	N'wazekudzeku	Ward 15	LGES	300000	1/07/2017	30/06/2018	N/A	N/A	N/A	Development of Detailed Designs	500000	R5M	Appointment letter, acceptance letter, Scoping report and preliminary design report
Municipal building	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To Appoint a Consultant for construction of erecting palisade fence at Municipal Pound by 30 June 2018	New Indicator	Appointment of Consultant for construction of erecting palisade fence at Municipal Pound by 30 June 2018	extension of palisade fence at pound station	Development detailed design for construction of Pound Station Fencing	Dzingi-dzingi	Ward21	LGES	500000	1/07/2017	30/06/2018	N/A	N/A	N/A	Development of Detailed Designs	2000000	0	Appointment letter, acceptance letter, Scoping report and preliminary design report
Municipal building Maintenance	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	To maintain all Municipal buildings by 30 June 2018	Poor condition of municipal buildings	Maintenance of municipal buildings and sports facilities by 30 June 2018	Routine maintenance of Municipal buildings and sports centres as when required	Renovation of buildings, maintenance of water and sewer , replacement of doors , windows and painting	Giyani Township and Villages	Municipal Buildings	LGES	2 150 000	1/07/2017	30/06/2018	Maintenance of municipal buildings and sports facilities	Maintenance of municipal buildings and sports facilities	Maintenance of municipal buildings and sports facilities	Maintenance of municipal buildings and sports facilities	4 500 000	4 500 000	Copy of job cards signed by ward councillors and close up reports
EPWP Social	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	# of people to be appointed through EPWP Social Program by 30 June 2018		180 People appointed through EPWP Social Program by 30 June 2018	EPWP Social	Creation of jobs through EPWP Social Program	Giyani Township	All wards	EPWP	4 364 000	1/07/2018	30/06/2019	180 People appointed through EPWP Social Program	Implementation and Reporting	Implementation and Reporting	Implementation and Reporting	R4,5M	R4,5M	
EPWP Environmental and Culture	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	# of people to be appointed through EPWP Environmental and Culture Program by 30 June 2018		110 People appointed through EPWP Environmental and Culture Program by 30 June 2019	EPWP Environmental and Culture	Creation of jobs through EPWP Environmental and Culture Program	Giyani Township	All wards	EPWP	R3M	1/07/2019	30/06/2020	110 People appointed through EPWP Environmental and Culture	Implementation and Reporting	Implementation and Reporting	Implementation and Reporting	R4M	R4M	
Environmental Awareness Campaign	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life?	# of environmental awareness to be conducted by 30 June 2018	8	8 x Awareness campaigns and Educational programs to be conducted by 30 June 2018	Environmental Awareness Campaign	Conduction Education awareness campaigns on environmental management to communities	Greater Giyani	All wards	Income	100 000	01/07/2017	30/06/2018	2 Environmental Awareness Campaigns.	2 Environmental Awareness Campaigns.	2 Environmental Awareness Campaigns.	2 Environmental Awareness Campaigns.	200 000	220 000	Progress Report., Attendance registers

Parks Maintenance	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	# of Parks to be Maintained at Section A, B and C by 30 June 2018	3 Parks maintained in 2016/17	Maintain 3 parks in Section A, B and E by the 30 June 2018	Parks Maintenance	Maintenance of Parks at Greater Giyani	Section A, B and C	Ward 12 and 21	Income	Operational	01/07/2017	30/06/2018	3 parks to be maintained	3 parks to be maintained	3 parks to be maintained	3 parks to be maintained	Operational	Operational	Progress Report, Attendance registers
Scholar Patrol	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	# of scholar patrol conducted to be conducted by 30 June 2018	20 scholar patrols conducted in 2016/17	To conduct 8 scholar patrols by 30 June 2018	scholar patrol conducted	Conducting of Scholar patrols	All Wards	All Wards	Income	Operational	01/07/2017	30/06/2018	Conduct 5 scholar patrols	Conduct 5 scholar patrols	Conduct 5 scholar patrols	Conduct 5 scholar patrols	Operational	Operational	Reports
Speed Checks	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	# of speed checks conducted by 30 June 2018	20 speed checks done in 2016/17	To conduct 20 Speed checks by 30 June 2018	Speed Checks	Conduction of Speed Checks	All Wards	All Wards	Income	Operational	01/07/2017	30/06/2018	5	5	5	5	Operational	Operational	Reports
Warrant of arrests	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	# Warrant arrest issued by 30 June 2018	12 warrant of arrests exercises	12 Warrant of arrests issued by 30 June 2018	Warrant of arrests	Conducting warrant of arrests	All Wards	All Wards	income	Operational	01/07/2017	30/06/2018	3 warrant of arrests	3 warrant of arrests	3 warrant of arrests	3 warrant of arrests	Operational	Operational	Reports
Traffic summonses issued	To develop sustainable infrastructure networks	# of Traffic summonses issued by 30 June 2018	7000 summonses issued in 2016/17	Issue 8000 summonses by 30 June 2018	Traffic summonses issued	Issuing of traffic summonse	All Wards	All Wards	Income	Operational	01/07/2017	30/06/2018	583 traffic summonses issued	584 traffic summonses issued	583 traffic summonses issued	583 traffic summonses issued	Operational	Operational	Summons register
Pound Station Operationalisation	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	# of community safety awareness conducted by 30 June 2018	1 pound station operational	To conduct 4 community safety awarenesses by 30 June 2018	Pound Station Operationalisation	Conduct community safety awarenesses and impounding of stray animals	All Wards	All Wards	Income	Operational	01/07/2017	30/06/2018	1 community safety awareness conducted	1 community safety awareness conducted	1 community safety awareness conducted	1 community safety awareness conducted	Operational	Operational	Attendance registers
Payment of DLCA fees	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	# of Payment of DLCA fees facilitated by 30 June 2018	12 payment of DLCA fees as per Government Gazette	12 payment of DLCA fees facilitated by 30 June 2018	Drivers Licence Card Agency	Facilitating payment of card agency	Giyani Section C	Ward 12	Income	Operational	01/07/2017	30/06/2018	3 payments	3 payments	3 payments	3 payments	Operational	Operational	Reports
RTMS payments	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	# of RTMS payments facilitated by 30 June 2018	12 payments of RTMC fees as per SLA	12 payments of RTMC fees facilitated by 30 June by 30 June 2018	Road Traffic Management Corporation fees	Facilitating payment of RTMC fees	Giyani Section C	Ward 12	Income	Operational	01/07/2017	30/06/2018	3 payments	3 payments	3 payments	3 payments	Operational	Operational	Reports

Calibration of VTS	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	# of Calibration of VTS done by 30 June 2018	1 calibration of VTS test equipment as per NRLA	1 calibration of VTS test equipment done by 30 June 2018	Vehicle Testing Station Calibration	Facilitating calibration of VTS equipment	Giyani Section C	Ward 12	Income	Operational	01/07/2017	30/06/2018	1 Calibration of VTS	N/A	N/A	N/A	Operational	Operational	Reports
Payment of SABS fees	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	# Payment of SABS fees facilitated by 30 June 2018	2 payments of SABS FEES as per NRTA	2 payments of SABS FEES facilitated by 30 June 2018	SABS levy	Facilitating payment of SABS fees	Giyani Section C	Ward 12	Income	Operational	01/07/2017	30/06/2018	1 payment	N/A	1 payment	N/A	Operational	Operational	Reports
Payment of Agency fees	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	# of Payment of Agency fees facilitated for payment by 30 June 2018	12 payment of Agency fee as SLA	12 payment of Agency fee facilitated for payment by 30 June 2018	80% Agency fees	Facilitating payment of 80% agency	Giyani Section C	Ward 12	Income	Operational	01/07/2017	30/06/2018	3 payments	3 payments	3 payments	3 payments	Operational	Operational	Reports
Road safety Operations	To develop sustainable infrastructure networks which promotes economic growth and improve quality of life	# of K78 road blocks held by 30 June 2018	4 joints K78 operations held with Provincial Traffic	12 K78 road blocks held by 30 June 2018	Road blocks	Conducting of K78 road blocks	All Wards	All Wards	Income	Operational	01/07/2017	30/06/2018	3 K78 Road blocks	3 K78 Road blocks	3 K78 Road blocks	3 K78 Road blocks	Operational	Operational	Registers



Dept
TECH
TECH
TECH
TECH
TECH

[illegible]

TECH

TECH

TECH



[illegible]

[illegible]

[illegible]

[illegible]

COMM
COMM
COMM
COMM



Priority Issue/Programme	Development Objective	Key Performance Indicators/Measurable Objectives	Baseline	Annual Targets	Project Name	Project/Indicator Description	Location	Ward	Funding Source	16/17 R'000	Start Date	End Date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	17/18 R'000	19/20 R'000	Portfolio Of Evidence	Dept
5.4. LOCAL ECONOMIC DEVELOPMENT (LOWER SDBIP)																				
Durban Indaba	To Create An Enabling Environment For Sustainable Economic Growth	# Of SMME to be exposed to Durban Indaba by 30 June 2018	1	1 SMME to be exposed Durban Indaba by 30 June 2018	Durban Indaba	Organising and providing transport and accommodation to SMME to attend Durban Indaba	Giyani	Giyani	Income	R150 000	1/7/2017	30/6/2018	N/A	N/A	N/A	Organising and providing transport and accommodation to SMME to attend Durban Indaba	R200 000	R200 00		P & Dev
Female Entrepreneur of the year Awards	To Create An Enabling Environment For Sustainable Economic Growth	# of winners of the female entrepreneur of the year by 30 June 2018	New Indicator	3 female entrepreneur supported by 30 June 2018	Female Entrepreneur of the year Awards	Organizing event for female entrepreneur of the year	Giyani	Giyani	Income	R50 000	1/7/2017	30/6/2018	Support of female entrepreneur Award	N/A	N/A	N/A	R50 000	R50 000		P & Dev

Priori ty Issue	Develop ment Objectiv	Key Performance Indicators/M	Baseline	Annual Targets	Project Name	Project Description	Locatio n	Ward	Fundin g Source	Budget 17/18 R'000	Start Date	End date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	18/19 R'000	19/20 R'000	Portfolio Of Evidence	Dept
<b>5.3. MUNICIPAL FINANCE MANAGEMENT AND VIABILITY (LOWER SDBIP)</b>																				
Reven ue Manag ement	To improve financial manage ment systems to enhance venue base	To review the revenue enhancement policies by 30 June 2018	Revenue enhanceme nt policies were reviewed	Revenue enhanceme nt policies reviewed by 30 June 2018	Revenue enhanceme nt policies review	Send the policies for inputs by other department. Present the draft review to management. Submit to council for approval.	Greater Giyani Municip ality	Admini stration	Income	Operational	1/1/20 18	30/6/2 018	N/A	N/A	Draft Reviewed Revenue enhancement policies (Rates, Tariff, Credit Control, Bad Debts)	Final Reviewed Revenue enhancement policies (Rates, Tariff, Credit Control, Debts Collection)	OPEX	OPEX	Draft/Fina l Policies (Rates Policy, Tariff Policy, Credit Control Policy, Debts Collection Policy)	B&T
Contra ct Manag ement	To improve financial manage ment systems to enhance venue base	To coordinate the signing of contracts and SLA by 30 June 2018	????????	Coordinatio n of signing of ??? contracts and SLA by 30 June 2018	Contract Managem ent	Coordinate the signing of Contracts and SLA of appointed Service Providers	Greater Giyani Municip ality	Admini stration	Income	Operational	1/07/2 017	30/6/2 018	??????	????????????	??????	????????????	Operat ional	Opera tional	Signed Contracts and signed SLA'S	B&T
Budge t and Repor ting	To improve financial manage ment systems to enhance venue base	To table the draft budget to council by 31 March 2018	Draft budget was tabled to council	Draft budget tabled to council by 31 March 2018	Draft budget	Collect budget from departments, Consolidate the budget, Present the draft to management, Submit to council for approval	Greater Giyani Municip ality	Admini stration	Income	Operational	1/1/20 18	31/3/2 018	N/A	N/A	Draft budget tabled to council	N/A	OPEX	OPEX	Draft budget and Council Resolution	B&T
Budge t and Repor ting	To improve financial manage ment systems to	To submit the final budget to council by 31 May 2018	Final budget was submitted to council	Final budget submitted to council by 31 May 2018	Final budget	Take the draft budget for public participation with the IDP. Incorporate inputs and submit the budget for final	Greater Giyani Municip ality	Admini stration	Income	Operational	1/4/20 18	31/5/2 018	N/A	N/A	N/A	Final budget	OPEX	OPEX	Final budget and Council Resolution	B&T



Priori ty Issue	Develop ment Objectiv	Key Performance Indicators/M	Baseline	Annual Targets	Project Name	Project Description	Locatio n	Ward	Fundin g Source	Budget 17/18 R'000	Start Date	End date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	18/19 R'000	19/20 R'000	Portfolio Of Evidence	Dept
Budget and Reporting	To improve financial manage ment systems to enhance venue base	To submit the Financial statements submitted to AG by 31 August 2017	Financial statements was compiled and submit to AG on the 31 August 2016	Financial statements compiled and submit to AG by 31 August 2017	Financial statements	Compile the financial statement. Review the compiled financial statement. Present to management meeting. Submit to AG for auditing.	Greater Giyani Municip ality	Admini stration	Income	Operational	1/7/20 17	31/8/2 017	Financial statements compiled and submitted to AG	N/A	N/A	N/A	OPEX	OPEX	Copy of Financial statement s	B&T
Budget and Reporting	To improve financial manage ment systems to enhance venue base	Number of section 71 reports submitted to Treasury within 10 days after the end of the month by 30 June 2018	12 Reports submitted in 2015/16	12 Section 71 Reports to be submitted to Treasury by 30 June 2018	Section 71 report submissio n	Compile the section 71 report. Submit to treasury within 10 days after month end. Submit to council for approval.	Greater Giyani Municip ality	Admini stration	Income	Operational	1/07/2 017	30/06/ 2018	3	3	3	3	OPEX	OPEX	Copy of acknowle dgement of receipt by Treasuries	B&T
Supply Chain Manag ement	To improve financial manage ment systems to enhance venue base	% of tenders adjudicated within 90 days of closure period by 30 June 2018 (# tenders adjudicated/# of tenders closed and due for adjudication)	100% (# tenders adjudicated /# of tenders closed and due for adjudication)	100% (# tenders adjudicated by 30 June 2018 /# of tenders closed and due for adjudication)	Tender adjudicati on	Set date for adjudication committee. Adjudicate tenders within timeframe (90 days after closure of the tender). Write adjudication report to the Accounting Officer.	Greater Giyani Municip ality	Admini stration	Income	Operational	1/07/2 017	30/06/ 2018	100% (# tenders adjudicated/ # of tenders closed and due for adjudication )	100% (# tenders adjudicated/ # of tenders closed and due for adjudication )	100% (# tenders adjudicated/ # of tenders closed and due for adjudication)	100% (# tenders adjudicated/ # of tenders closed and due for adjudication)	OPEX	OPEX	Monthly Tender Reports	B&T
Supply Chain Manag ement	To improve financial manage ment systems to enhance venue base	% quotations processed within 18 days after approval by Accounting Officer by 30 June 2018(# of quotations processed/# of quotations received)	100% (# of quotations processed/ # of quotations received)	100% (# of quotations processed/ # of quotations received) by 30 June 2018	Quotation s	Set date for quotation committee. Assess the quotation within timeframe (90 days after closure of the tender). Write adjudication report to the Accounting Officer.	Greater Giyani Municip ality	Admini stration	Income	Operational	1/07/2 017	30/06/ 2018	100% (# of quotations processed/# of quotations received)	100% (# of quotations processed/# of quotations received)	100% (# of quotations processed/# of quotations received)	100% (# of quotations processed/# of quotations received)	OPEX	OPEX	Quotation s Report	B&T

Priori ty Issue	Develop ment Objectiv	Key Performance Indicators/M	Baseline	Annual Targets	Project Name	Project Description	Locatio n	Ward	Fundin g Source	Budget 17/18 R'000	Start Date	End date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	18/19 R'000	19/20 R'000	Portfolio Of Evidence	Dept
Asset Manag ement	To improve financial management systems to enhance venue base	To update a GRAP compliant Asset Register by 30 June 2018	GRAP Compliant Asset Register was updated	GRAP Compliant Asset Register updated by 30 June 2018	Asset Register	Receive new acquisitions, Bar code and capture into the asset register. Capture the expense of the project in progress. When the project is completed the unbundling and capitalisation into the asset register takes effect	Greater Giyani Municipality	Admini stration	Income	Operational	1/07/2017	30/06/2018	Receive new acquisitions, Bar code and capture into the asset register. Capture the expense of the project in progress. When the project is completed the unbundling and capitalisation into the asset register takes effect	Receive new acquisitions, Bar code and capture into the asset register. Capture the expense of the project in progress. When the project is completed the unbundling and capitalisation into the asset register takes effect	Receive new acquisitions, Bar code and capture into the asset register. Capture the expense of the project in progress. When the project is completed the unbundling and capitalisation into the asset register takes effect	Receive new acquisitions, Bar code and capture into the asset register. Capture the expense of the project in progress. When the project is completed the unbundling and capitalisation into the asset register takes effect	OPEX	OPEX	Schedules of Asset Register movement	B&T







Priority Issue/Programme	Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 17/18 R'000	Start Date	End date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	18/19 R'000	19/20 R'000	Portfolio Of Evidence	Dept
5.5. GOOD GOVERNANCE AND PUBLIC PARTICIPATION (LOWER SDBIP)																				
Fraud and Anti - Corruption	To develop governance structures and systems that will ensure effective public consultation and organizational	% Fraud and Anti - Corruption cases attended by 30 June 2018 (# of cases attended/# of cases reported)	??????	100% (# of cases attended/# of cases reported) by June 2018	Fraud and Anti - Corruption	Investigate allegations of fraud and corruption	Greater Giyani Municipality	Administration	Income	Operational	1/7/2017	30/6/2018	100% (# of cases attended/# of cases reported)	100% (# of cases attended/# of cases reported)	100% (# of cases attended/# of cases reported)	100% (# of cases attended/# of cases reported)	OPEX	OPEX	Case Register	MM
Public Participation	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	To coordinate 310 ward committee meetings by 30 June 2018	????????	310 Ward Committee meetings coordinated by 30 June 2018	Support services for monthly ward committee meetings	Support services through PPOs to have monthly ward committee meetings in each of 31 wards	Greater Giyani Municipality	Administration	Income	Operational	1/7/2017	30/6/2018	Coordinate 31 ward committee meetings and submit quarterly ward committees' report to Council.	Coordinate 31 ward committee meetings and submit quarterly ward committees' report to Council.	Coordinate 31 ward committee meetings and submit quarterly ward committees' report to Council.	Coordinate 31 ward committee meetings and submit quarterly ward committees' report to Council.	OPEX	OPEX	Minutes, Attendance register, Ward committee quarterly report	CORP
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	To submit the three (3) year Internal Audit rolling plan and Annual plan to council for approval by 30 June 2018	Three (3) year Internal Audit rolling plan and Annual plan was approved	Approved three (3) year Internal Audit rolling plan and Annual plan by 30 June 2018	Internal Audit 3 Year Plan	Develop the internal audit 3 year plan	Greater Giyani Municipality	Administration	Income	Operational	1/4/2018	30/6/2018	N/A	N/A	N/A	Approved three (3) year Internal Audit rolling plan and Annual plan	OPEX	OPEX	Copy of the plan	MM
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	% implementation of the Approved Internal Audit Plan by 30th June 2017 (# of queries addressed/# of queries in the action plan) by 30 June 2018	?????Implementation in 2016/17	100% implementation of the Approved Internal Audit Plan by 30 June 2018	Internal Audit Plan	Implementation of the Approved Internal Audit Plan	Greater Giyani Municipality	Administration	Income	Operational	1/7/2017	30/6/2018	100% (# of projects executed/# of projects in the action plan)	100% (# of projects executed/# of projects in the action plan)	100% (# of projects executed/# of projects in the action plan)	100% (# of projects executed/# of projects in the action plan)	Operational	Operational	Internal Audit report to Audit and Performance Audit Committee	MM
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and	% implementation of the AG(SA) action plan by 30 June 2018	?????Implementation of AG(SA) action plan	100% implementation of the AG(SA) action plan by 30 June 2018	AG(SA) action plan	Implementation of the AG(SA) action plan	Greater Giyani Municipality	Administration	Income	Operational	1/7/2017	30/6/2018	100% (# of queries resolved/# of queries in the action plan)	100% (# of queries resolved/# of queries in the action plan)	100% (# of queries resolved/# of queries in the action plan)	100% (# of queries resolved/# of queries in the action plan)	Operational	Operational	Progress report	MM
Internal Auditing	To develop governance structures and systems that will ensure effective public	# of Audit and Performance Audit Committee meetings held by 30 June 2018	4	4 Audit and Performance Committee to be held by 30 June 2018	Audit and Performance Audit Committee	Organize Audit and Performance Audit Committee meetings	Greater Giyani Municipality	Administration	Income	Operational	1/7/2017	30/6/2018	1 Audit and Performance Audit Committee	1 Audit and Performance Audit Committee	1 Audit and Performance Audit Committee	1 Audit and Performance Audit Committee	Operational	Operational	Minutes, Attendance register, invitations	MM
Internal Auditing	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	# of Audit and Performance Audit Committee Reports developed and submitted to Council by 30 June 2018	4	4 Audit and Performance Audit Committee Reports developed and submitted to Council by 30 June 2018	Audit and Performance Audit Committee Reports	Develop Audit and Performance Audit Committee Reports	Greater Giyani Municipality	Administration	Income	Operational	1/7/2017	30/6/2018	1 Audit and Performance Audit Committee Reports	1 Audit and Performance Audit Committee Reports	1 Audit and Performance Audit Committee Reports	1 Audit and Performance Audit Committee Reports	Operational	Operational	Council resolution, Attendance register	MM

Priority Issue/Programme	Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 17/18 R'000	Start Date	End date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	18/19 R'000	19/20 R'000	Portfolio Of Evidence	Dept
Internal Auditing	To develop governance structures and systems that will ensure effective public	# of Audit Steering Committee meetings held by 30 June 2018	????? Audit Steering Committee held in 2016/17Financial Year	8 Audit Steering Committee meetings held by 30 June 2018	Audit Steering Committee	Organize Audit Steering Committee meetings	Greater Giyani Municipality	Administration	Income	Operational	1/7/2017	30/6/2018	2 Audit Steering Committee	2 Audit Steering Committee	2 Audit Steering Committee	2 Audit Steering Committee	Operational	Operational	Minutes, Attendance register, invitations	MM
Performance Management	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	# of organisational performance reports developed and submitted to Council by 30 June 2018	8	8 organisational performance reports developed and submitted to Council by 30 June 2018	Quarterly performance reports	Develop a reporting template and send to departments, Receive completed template and consolidate into one report. Organise SDBIP Management meeting to consider the report. Submit the report to Council for approval.	Greater Giyani Municipality	Administration	Income	200 000	1/7/2017	30/6/2018	2 (Draft Annual Report 2015/2016 in term of Section 46 MSA and Fourth Quarter SDBIP performance Report 2015/2016	1 (First Quarter SDBIP performance Report 2016/2017)	4 (Mid Year Budget and Performance Assessment Report 2016/2017 in terms of section 72 MFMA, Draft and Final Annual Report 2015/2016, Oversight Report 2015/2016)	Third Quarter SDBIP performance Report 2016/17	450 000	500 000	Draft Annual Report, Fourth Quarter SDBIP Report 2015/2016, First Quarter SDBIP Report 2016/2017, Mid Year Performance Report 2016/2017, Oversight, Final Annual Report, Council Resolutions	MM
Performance Management	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	% Section 54/56 Managers with signed performance agreements by 30 June 2017 (# of managers with signed performance agreements/# of managers appointed) 30 June 2018	100% (5/5)	100%(5/ 5) Section 56 Manager signed Performance Agreements in 2016/17	Performance agreements	Develop draft performance agreements. Engage the relevant Section 54/56 Managers. Submit the final performance agreement to Municipal Manager for signing. Submit the signed agreement to MEC for Cooperative Governance Human Settlement and	Greater Giyani Municipality	Administration	Income	Operational	1/7/2017	30/6/2018	100%(5/ 5) Section 56 Manager signed Performance Agreements in 2016/17	100%(5/5) Section 56 Manager signed Performance Agreements in 2016/17	100%(5/ 5) Section 56 Manager signed Performance Agreements in 2016/17	100%(5/ 5) Section 56 Manager signed Performance Agreements in 2016/17	Operational	Operational	Signed Performance Agreements	MM
Performance Management	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	# of section 54/56 managers individual assessment conducted by 30 June 2018	????????	5 section 54/56 managers individual assessment conducted 30 June 2018	Individual Performance Assessment	Write a memorandum for approval of panel members and dates. Invite the participate Conduct assessment and compile assessment report.	Greater Giyani Municipality	Administration	Income	Operational	1/7/2017	30/6/2018	1 (Annual Assessment 2016/2017)	1 (Informal Assessment 2016/2017)	1 (Formal Assessment 2016/2017)	1 (Informal Assessment 2016/2017)	Operational	Operational	Scorecards, Attendance Register	MM
Promote community and environmental welfare	To develop governance structures and systems that will ensure effective public consultation and	To award 15 bursaries to qualifying learners by 30 June 2018	????????	????? Bursaries to be awarded qualifying needy learners by 31 March 2019	Bursaries	Awarding of bursaries to needy students	Greater Giyani Municipality	All wards	Income	R 150 000	1/7/2017	30/6/2018	Advertisement for applicants to respond	Selection of the qualifying students	Award 15 bursaries to qualifying applicants	N/A	R 150 000	R 150 000	Advert and Letters of bursary awards	CORP
Indigent Support	To develop governance structures and systems that will ensure effective public consultation and	% qualifying households provided with indigent burials by 30 June 2018 (# of indigent burials /# of indigent burial request)	Indigent register in place	100% (# of indigent burials /# of indigent burial request) by 30 June 2018	Indigent Support	Conduct Assessment and offer indigent support to qualifying members of community as per the request for indigent	Greater Giyani Municipality	All wards	Income	R 50 000	1/7/2017	30/6/2018	100% (# of indigent burials /# of indigent burial request)	100% (# of indigent burials /# of indigent burial request)	100% (# of indigent burials /# of indigent burial request)	100% (# of indigent burials /# of indigent burial request)	55 000.00	60 000.00	Assessment report. Implementation Report.	COMM
Library Outreach Program	To develop governance structures and systems that will ensure effective public consultation and	# of Library and Archives - Library outreach Coordinated by 30 June 2018	12 Library outreach conducted	16 Library outreach to be conducted by 30 June 2018	Library Outreach Program		Greater Giyani Municipality	All wards	Income	R 50 000	1/7/2017	30/6/2018	Conduct four(4) library outreach	Conduct four(4) library outreach	Conduct four(4) library outreach	Conduct four(4) library outreach	100 000.00	100 000.00	Attendance registers	COMM

Priority Issue/Programme	Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 17/18 R'000	Start Date	End date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	18/19 R'000	19/20 R'000	Portfolio Of Evidence	Dept
Traditional authority Support	To develop governance structures and systems that will ensure effective public consultation and	# of traditional authorities events supported by 30 June 2018	10	10 Traditional Authorities to be supported by 30 June 2018	Traditional authority Support	Support Events organized by traditional authorities				R 300 000	1/7/2017	30/6/2018	3 traditional authorities events supported	3 traditional authorities events supported	2 traditional authorities events supported	2 traditional authorities events supported	550 000.00	550 000.00	Attendance registers	MM
Mayor's Tournament	To develop governance structures and systems that will ensure effective public consultation and	# of Mayor's Tournaments to be coordinated by 30 June 2018	1 Mayor's Tournament held	1 Mayor's Tournament coordinated by 30 June 2018	Mayor's Tournament	Coordinate sporting activities in and provide support to the sport teams	Greater Giyani Municipality	All wards	Income	R 300 000	1/7/2017	30/6/2018	N/A	N/A	Mayor's tournament promotional and participating teams awards materials procured	Mayor's Tournament coordinated and finals played	500 000.00	500 000.00	Report	MM
Promote community and environmental welfare	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	# of activities conducted on special programs by 30 June 2017 (HIV/AIDS, Disability, Gender, Child and Old age and Youth)	20 Special Programmes conducted	20 Special Programs organized by 30 June 2018	Special Programs	Organize and conduct the special programs undertaken in the different desks of the Special Programs Unit	Greater Giyani Municipality	All wards	Income	????????	1/7/2017	30/6/2018	4	4	4	4	Operational	Operational	Attendance registers, Signed minutes, Invitations, programs Close out report	MM
Communication Related	To develop governance structures and systems that will ensure effective public consultation and organizational discipline	To review Greater Giyani Communications Strategy by 30 June 2018	Draft Communication Strategy in place	Communication Strategy reviewed by 30 June 2018	Review of Communication Strategy	Submission of the draft communication strategy to council	Greater Giyani Municipality	Administration	Income	700 000	1/7/2017	30/09/2018	Reviewal of the draft communication strategy and policy	Circulation of the draft Communication strategy and policy for inputs by management	Submission of the draft communication strategy and policy to council for noting	Submission of the draft communication strategy and policy to council for approval	R1M	R1M	Approved Communication strategy and Communication policy and council resolution	MM
		# of Rito newsletter procured and circulated by 30 June 2018	4 editions	4 Rito newsletter edition to be procured and circulated by 30 June 2018	Rito newsletter	Producing and Circulating of the Rito newsletter	Greater Giyani Municipality	Administration			1/7/2017	30/6/2018	1 Rito newsletter edition to be procured and circulated	1 Rito newsletter edition to be procured and circulated	1 Rito newsletter edition to be procured and circulated	1 Rito newsletter edition to be procured and circulated			4 Rito newsletter editions	MM
Public Participation	To develop governance structures and systems that will ensure effective public	# of imbizos convened by 30 June 2018	2 Imbizos held in 2016/17	4 imbizos convened by 30 June 2018	Public Participation	Consult members of the public on service delivery issues	Greater Giyani Municipality	Administration	Income	300 000	1/7/2017	30/06/2018	1 Imbizo	1 Imbizo	1 Imbizo	1 Imbizo	310 000	320 000	Attendance register and Programme	MM
Public Participation	To develop governance structures and systems that will ensure effective public	# Councilors Report back meetings coordinated by 30 June 2018	120 Report back meetings held	124 Report Councilors Back meetings convened by 30 June 2018	Ward Public Report Back meetings	Consult members of the public on service delivery issues	Greater Giyani Municipality	All wards	Income	Operational	1/7/2017	30/06/2018	31 Ward Public Meetings	31 Ward Public Meetings	31 Ward Public Meetings	31 Ward Public Meetings	Operational	Operational	Attendance Registers and Minutes	CORP
Public Hearing of MPAC	To develop governance structures and systems that will ensure effective public consultation and organizational	# of MPAC Public Hearing to be coordinated by 31 March 2018	1 MPAC Public hearing conducted on the 23 Feb 2017	1 MPAC Public Hearing to be coordinated by 31 March 2018	MPAC Public Hearing	Conduct public hearing of the 2016/17 Annual Report	Greater Giyani Municipality	Administration	Income	Operational	1/03/2017	31/03/2018	N/A	N/A	Conduct MPAC public Hearing on 2015/16 Annual Report	N/A	Operational	Operational	Attendance registers and Advert	CORP



Priority Issue/Programme	Development Objective	Key Performance Indicators/Measurable Objective	Baseline	Annual Targets	Project Name	Project Description	Location	Ward	Funding Source	Budget 17/18 R'000	Start Date	End date	1st Q Target	2nd Q Targets	3rd Q Targets	4th Q Targets	18/19 R'000	19/20 R'000	Portfolio Of Evidence	Dept
Customer Satisfaction Survey	To develop governance structures and systems that will ensure effective public consultation and organizational	To conduct Customer Satisfaction Survey by 30 June 2018	New Indicator	1 Customer satisfaction Survey conducted by 30 June 2018	Customer Satisfaction Survey	Distribution of Customer Satisfaction survey questionnaire to communities to collect information on customer satisfaction	Greater Giyani Municipality	All wards	Income	Operational	1/07/2017	30/06/2018	Development of Customer Satisfaction Survey Forms and distribute to communities for completion and Compile a report	N/A	N/A	N/A	Operational	Operational	Reports and Questionnaires	MM
Disaster Response coordination	To develop governance structures and systems that will ensure effective public consultation and organizational	% Disaster cases attended to by 30 June 2018	100% disaster cases attended	100% (500) Disaster cases attended as and when need arises by 30 June 2018	Disaster Response coordination	Attending to disaster cases	Greater Giyani Municipality	All wards	Income	Operational	1/07/2017	30/06/2018	100% Disaster cases attended as and when need arises	100% Disaster cases attended as and when need arises	100% Disaster cases attended as and when need arises	100% Disaster cases attended as and when need arises	Operational	Operational	Assessment reports	MM
Disaster Response coordination	To develop governance structures and systems that will ensure effective public consultation and organizational	% national disaster recovery projects coordinated by 30 June 2018	100% disaster recovery projects coordinated in 2016/17	100% (32 National Projects) Disaster Recover Projects Coordinated by 30 June 2018	Disaster Recovery Projects	Coordination of national disaster projects	Greater Giyani Municipality	All wards	Income	Operational	1/07/2017	30/06/2018	100% Disaster Recover Projects Coordinated	100% Disaster Recover Projects Coordinated	100% Disaster Recover Projects Coordinated	100% Disaster Recover Projects Coordinated	Operational	Operational	Reports	MM
Disaster risk reduction	To develop governance structures and systems that will ensure effective public consultation and organizational	To develop of Disaster Management Plan by 30 June 2018	Disaster Response Framework	1 Disaster Management Plan developed by 30 June 2018	Disaster Management Plan	Development of the disaster management plan	Greater Giyani Municipality	All wards	Income	?????	1/07/2017	30/06/2018	Conduct 1 awareness campaign	Conduct 1 awareness campaign	Conduct 1 awareness campaign	Conduct 1 awareness campaign	Operational	Operational	Copy of approved DM plan	MM
DM Awareness Campaigns	To develop governance structures and systems that will ensure effective public consultation and organizational	# of disaster campaign conducted by 30 June 2018	?????????	Conduct 4 disaster risk reduction awareness campaigns by 30 June 2018	Disaster Awareness Campaigns	coordinate disaster campaigns	Greater Giyani Municipality	All wards	Income	Operational	1/07/2017	30/06/2018	Weather induced disaster risk analysis	Draft risk analysis report	Draft Climate Change Response Strategy	Final Climate Change Response Strategy	Operational	Operational	Reports and Attendance Register	MM

## 1. BUDGETED MONTHLY CASH FLOW

LIM331 Greater Giyani - Supporting Table SA30 Budgeted monthly cash flow

MONTHLY CASH FLOWS	Budget Year 2016/17												Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year 2018/19
Cash Receipts By Source													1		
Property rates	1 734	1 060	1 142	1 509	1 550	959	2 468	1 550	3 080	1 397	837	18 000	19 026	20 091	
Property rates - penalties & collection charges											-				
Service charges - electricity revenue											-				
Service charges - water revenue											-				
Service charges - sanitation revenue	202	151	76	478	76	101	302	126	126	328	337	2 580	2 727	2 880	
Service charges - refuse revenue											-				
Service charges - other	111	64	59	64	59	69	70	62	64	75	72	848	922	977	
Rental of facilities and equipment	690	1 920	897	1 552	1 000	1 035	575	920	529	1 265	588	11 776	12 447	13 144	
Interest earned - external investments											-				
Interest earned - outstanding debtors											-				
Dividends received	2	8	2	1	4	5	2	2	6	2	65	100	106	112	
Fines	72	432	576	288	720	706	706	417	748	136	843	7 300	7 716	8 148	
Licences and permits											-	-	-	-	
Agency services				80 486			80 486				0	241 457	254 099	265 413	
Transfer receipts - operational	222	62	51	52	152	152	101	252	152	252	323	1 820	1 903	2 009	
Other revenue	3 032	3 697	2 803	84 429	3 560	3 027	84 709	3 329	4 705	3 454	3 065	283 881	298 945	312 775	
Cash Receipts by Source															
Other Cash Flows by Source				27 245			27 245				0	81 736	75 253	78 964	
Transfer receipts - capital											-				
Contributions recognised - capital & Contributed assets											-				
Proceeds on disposal of PPE											-				
Short term loans											-				
Borrowing long term/refinancing											-				
Increase (decrease) in consumer deposits											-				
Decrease (Increase) in non-current debtors											-				
Decrease (Increase) other non-current receivables											-				
Decrease (Increase) in non-current investments	3 032	3 697	2 803	111 674	3 560	3 027	111 955	3 329	4 705	3 454	3 065	365 617	374 198	391 739	
Total Cash Receipts by Source															
Cash Payments by Type	10 690	10 640	10 764	10 504	10 359	10 310	10 913	10 727	10 113	10 013	10 395	125 741	132 902	140 306	
Employee related costs	1 556	1 630	1 591	1 562	1 562	1 546	1 546	1 546	1 630	1 675	3 246	20 646	21 823	23 045	
Remuneration of councillors	120	118	120	20	118	20	20	18	21	22	56	770	847	932	
Finance charges											-				
Bulk purchases - Electricity											-				
Bulk purchases - Water & Sewer	643	951	729	592	759	601	706	781	561	642	972	8 800	14 800	15 070	
Other materials	1 121	1 620	1 212	1 212	1 160	1 182	698	1 418	1 110	1 155	1 441	14 950	22 400	27 500	
Contracted services											-				
Transfers and grants - other municipalities											-				
Transfers and grants - other	5 503	5 903	6 296	6 385	6 599	7 022	6 288	7 318	6 651	7 407	7 057	79 481	95 433	97 730	
Other expenditure	19 633	20 863	20 711	20 275	20 557	20 681	20 171	21 808	20 086	20 913	23 167	250 388	288 206	304 583	
Cash Payments by Type															
Other Cash Flows/Payments by Type	7 362	5 465	10 519	6 919	11 516	15 681	8 295	11 013	13 242	10 423	7 519	113 024	132 276	125 004	
Capital assets											-				
Repayment of borrowing											-				
Other Cash Flows/Payments	26 995	26 328	31 231	27 193	32 073	36 362	28 466	32 821	33 328	31 336	30 686	363 411	420 482	429 587	
Total Cash Payments by Type															

	-23 963	-22 631	-28 428	84 481	-28 513	-33 336	83 489	-29 492	-28 623	-27 882	-27 621	2 206	-46 283	-37 849	
NET INCREASE/(DECREASE) IN CASH HELD	204 723	180 761	158 130	129 702	214 183	185 671	152 335	235 824	206 332	177 708	149 826	120 000	122 206	75 922	
Cash/cash equivalents at the month/year begin:	180 761	158 130	129 702	214 183	185 671	152 335	235 824	206 332	177 708	149 826	122 206	122 206	75 922	38 073	
Cash/cash equivalents at the month/year end:															

References

1. Note that this section of Table SA 30 is deliberately not linked to Table A4 because timing differences between the invoicing of clients and receiving the cash means that the cashflow will differ from budgeted revenue, and similarly for budgeted expenditure. However for the MTREF II is now directly linked to A7.

1. BUDGETED MONTHLY REVENUE AND EXPENDITURE (MUNICIPAL VOTE)

Description Ref R thousand	Budget Year 2017/18												Medium Term Revenue and Expenditure Framework			
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year	Budget Year	Budget Year	+2 2019/20
Revenue by Vote																
Vote 1 - 605 EXECUTIVE & COUNCIL													-	-	-	-
Vote 2 - 611 - CORPORATE SERVICES	115	5	9	6	112	7	6	115	6	10	6	153	550	560	601	
Vote 3 - 610 - BUDGET & TREASURY	107 731	4 516	7 949	5 029	107 731	6 278	5 420	107 731	5 334	6 585	5 163	1 041	370 509	379 386	397 204	
Vote 4 - 615 - PLANNING DEVELOPMENT	168	8	13	8	163	10	9	167	9	14	9	78	656	693	732	
Vote 5 - 625 - COMMUNITY & SOCIAL	3 431	153	270	171	3 328	213	184	3 410	181	291	175	304	12 112	12 807	13 528	
Vote 6 - 650 - INFRASTRUCTURE DEVELOPMENT	157	7	12	8	100	10	8	156	8	13	8	21	510	539	569	
Vote 7 - [NAME OF VOTE 7]												-	-	-	-	
Vote 8 - [NAME OF VOTE 8]												-	-	-	-	
Vote 9 - [NAME OF VOTE 9]												-	-	-	-	
Vote 10 - [NAME OF VOTE 10]												-	-	-	-	
Vote 11 - [NAME OF VOTE 11]												-	-	-	-	
Vote 12 - [NAME OF VOTE 12]												-	-	-	-	
Vote 13 - [NAME OF VOTE 13]												-	-	-	-	
Vote 14 - [NAME OF VOTE 14]												-	-	-	-	
Vote 15 - [NAME OF VOTE 15]												-	-	-	-	
Total Revenue by Vote	111 603	4 689	8 254	5 222	111 434	6 519	5 628	111 579	5 538	6 914	5 361	1 597	384 337	393 985	412 634	
Expenditure by Vote to be appropriated																
Vote 1 - 605 EXECUTIVE & COUNCIL	5 172	3 262	3 302	3 452	5 181	5 336	5 077	3 934	5 662	5 324	5 628	2 583	53 913	58 937	61 666	
Vote 2 - 611 - CORPORATE SERVICES	5 592	5 694	5 739	5 908	5 602	5 778	5 484	8 323	5 147	5 764	5 108	7 456	71 595	79 099	82 351	
Vote 3 - 610 - BUDGET & TREASURY	6 064	6 208	6 272	6 511	9 079	6 327	6 912	6 685	6 847	6 307	6 792	9 661	83 665	96 194	97 691	
Vote 4 - 615 - PLANNING DEVELOPMENT	682	699	606	633	684	612	665	638	672	610	666	1 446	8 613	10 153	10 643	
Vote 5 - 625 - COMMUNITY & SOCIAL	3 193	3 255	3 283	3 387	3 200	3 307	3 127	3 029	3 532	3 298	3 509	6 101	42 222	48 490	50 906	
Vote 6 - 650 - INFRASTRUCTURE DEVELOPMENT	3 417	3 514	3 557	3 718	3 427	3 594	3 314	3 161	3 945	3 581	3 908	2 166	41 304	53 924	60 395	
Vote 7 - [NAME OF VOTE 7]												-	-	-	-	
Vote 8 - [NAME OF VOTE 8]												-	-	-	-	
Vote 9 - [NAME OF VOTE 9]												-	-	-	-	
Vote 10 - [NAME OF VOTE 10]												-	-	-	-	
Vote 11 - [NAME OF VOTE 11]												-	-	-	-	
Vote 12 - [NAME OF VOTE 12]												-	-	-	-	
Vote 13 - [NAME OF VOTE 13]												-	-	-	-	
Vote 14 - [NAME OF VOTE 14]												-	-	-	-	
Vote 15 - [NAME OF VOTE 15]												-	-	-	-	
Total Expenditure by Vote	24 120	22 631	22 761	23 609	27 173	24 955	24 579	25 769	25 806	24 884	25 611	29 414	301 313	346 798	363 652	
Surplus/(Deficit) before assoc.	87 483	-17 942	-14 507	-18 387	84 260	-18 436	-18 951	85 809	-20 268	-17 970	-20 250	-27 817	83 024	47 188	48 982	
Taxation																
Attributable to minorities												-	-	-	-	
Share of surplus/ (deficit) of associate												-	-	-	-	
Surplus/(Deficit) after assoc.	1	87 483	-17 942	-14 507	-18 387	84 260	-18 436	-18 951	85 809	-20 268	-17 970	-20 250	-27 817	83 024	47 188	48 982
References																

## 1. BUDGETED MONTHLY CAPITAL EXPENDITURE (STANDARD CLASSIFICATION)

[illegible]

r +2 2019/20

A. STATEMENT OF APPROVAL OF THE SDBIP BY THE MAYOR

Section 54 1© of Municipal Finance Management Act states that 54.(1) On receipt of a statement or receipt of a statement or report submitted by the accounting officer of the municipal manager in terms of section 71 or 72, the mayor must-

- (a) Consider the statement or report;
- (b) Check whether the municipality' s approved budget is implemented in accordance with the service delivery and budget implementation plan;
- (c) Consider and if necessary, make any revisions to the service delivery and budget implementation plan, provided that the revisions to the service delivery targets and performance indicators in the plan may only be made with the approval of the council following approval of an adjustment;
- (d) Issue any appropriate instruction to the accounting officer to ensure-
  - (i) That the budget is implemented in accordance with the service delivery and budget plan; and
  - (ii) That spending of funds and revenue collection proceed in accordance with the budget;
- (e) Identify any financial problems facing the municipality, including any emerging or impending financial problems; and
- (f) In the case of section 72 report, submit the report to the council by 31 January of each year

Recommendation by The Municipal Manager:

---

Maluleke Risimati Hitler  
ACTING MUNICIPAL MANAGER  
DATE:

Approval by the Mayor  
Mathebula Sasavona Salva

---

Date:

1. THREE YEAR CAPITAL WORKS PLAN (, 2016/2017, 2017/18 AND 2018/19) DETAILED CAPITAL WORKS PLAN BROKEN DOWN BY WARD OVER THREE YEARS

WARD	PROJECT NAME	MTREF BUDGET	2016/2017	2017/18	2018/19
	Electrification of Gonono,Ndengeza & Makhuvha Village (610 units)				
	Electrification of Bambeni Village (260 units)				
	Electrification of Phikela & Dingamazi Village(133 units)				
	Electrification of Gandlanani Village (257 units)				
	Electrification of Mninginisi Block 3 Village (350 units)				
	Electrification of Mphagani & Nsavulani (260 units)		-	-	
	Electrification of Mbaula,Mushiyani,Kheyi,Xitlakati, Mzilela & Khaxani villages (360 units)		5 900 000	2 000 000	
	Electrification of Shikhumba,Nkomo C, Nkomo B, Dzingidzingi & Maswanganyi Villages (350 units)		5 250 000	2 500 000	
	Electrification of Mhlava-Willem, Sekhiming, Mbatlo & Shivulani Villages (369)		4 750 000	3 000 000	
	Electrification of Vuhehli,Ndindani,Gawula,Nwakhu wani,Mahlathi,Ntshuxi,Hlomela,Siy andhani & Babangu Villages (225)		4 100 000	2 500 000	
	GIYANI SECTION E UPGRADING FROM GRAVEL TO TARR PHASE 2				
	WASTE DISPOSAL SITE DEVELOPMENT				
	NKURI (ZAMANI) UPGRADING FROM GRAVEL TO TARR (RINGROAD)				
	WIDENING OF ACCESS ROAD TO CBD				



	SECTION E SPORTS CENTRE		6 000 000	4 000 000	
	NKOMO B UPGRADING FROM GRAVEL TO TAR		8 798 000	-	
	MBAULA UPGRADING FROM GRAVEL TO TAR		17 000 000	3 548 665	
	HOMU 14B SPORTS CENTRE		-	-	
	HOMU 14B TO 14A UPGRADING FROM GRAVEL TO TAR		3 000 000	3 000 000	
	30 HIGH MAST LIGHTS IN CRIME PRONE AREAS		3 921 999	-	
	MAKOSHA UPGRADING FROM GRAVEL TO TARR		1 106 250	15 000 000	
	GIYANI SECTION F STREETS PHASE 3		1 100 000	8 451 335	
	MAGEVA SPORTS CENTRE		3 000 000	13 223 700	
	BODE PAVING OF INTERNAL STREETS		5 000 000	6 500 000	
	CULVERT BRIDGES TO CEMENTRIES		5 000 000	7 500 000	
	51 HIGH MAST LIGHTS IN CRIME PRONE AREAS		-	-	
	THOMO COMMUNITY HALL		4 000 000	-	
	NKOMO A UPGRADING FROM GRAVEL TO TAR		-	-	
	SIKHUNYANI CULVERT BRIDGE				
	MHLAVA - WILLEM CULVERT BRIDGE				
	MNINGINISI BLOCK 3 CULVERT BRIDGE & INSTALLATION OF STORMWATER SIDE DRAINS				
	XIKUKWANI CULVERT BRIDGE				
	STORMWATER SIDE DRAINS SEKHIMING & BOTSHABELO				
	BODE CULVERT BRIDGE & INTALLATION OF RENO MATTRESS & GABIONS				
	CONSTRUCTION OF 2 CULVERT BRIDGES SILAWA				
	CONSTRUCTION OF 2 CULVERT BRIDGES BLINKWATER				
	UPGRADE OF CEMENTRY ACCESS CULVERT BRIDGE HOMU 14A				
	SODOMA CULVERT BRIDGE				

	INSTALLATION OF CULVERT PIPES MAPUVE				
	BABANGU REGRAVELLING & BACKFILLING AT ROAD D3820				
	RE-GRAVELLING & ANTI- EROSION WORKS AT ROAD D3849- MAYEPU- MATSOTSOSELA				
	CONSTRUCTION OF CULVERT BRIDGE AT ROAD D3853- SHAWELA- SHIKHUMBA				
	BACKFILLING & CONSTRUCTION OF CULVERT BRIDGE AT ROAD D3854 - SHIKHUMBA - GUWELA				
	MASHAVELE ACCESS TO CEMETERY BACKFILL				
	NTSHUXI CULVERT BRIDGE				
	GIYANI D1, XIKHIBANI STORMWATER DRAINAGE SYSTEM				
	RECONSTRUCTION OF 2 CULVERT BRIDGES, GON'ON'O				
	HLANEKI CEMETERY CULVERT BRIDGE				
	DZINGIDZINGI CULVERT BRIDGE				
	HOMU 14B CEMETERY CULVERT				
	MBATLO STORMWATER SIDE DRAIN				
	BON'WANI STORMWATER DRAINAGE				
	NGOVE ACCESS TO CEMETERY, XIXIBYE STREAM				
	JIM-NGHALALUME STORMWATER DRAINAGE SYSTEM-CEMETERY ACCESS ROAD				
	TOMU STORMWATER DRAINAGE SYSTEM - CEMETERY ACCESS ROAD				
	MNINGINISI B2 STREAM CULVERT & STORMWATER SIDE DRAINS				
	N'WAMANKENA SCHOOL CULVERT BRIDGE				
	N'WAMANKENA CULVERT - CEMETERY ACCESS ROAD				
	MAPUVE CULVERT BRIDGE				

	BABANGU BOX CULVERT				
	RECONSTRUCTION OF MAVHUZA CULVERT BRIDGE AND DRAINAGE SYSTEMS				
	RIVALA CEMETERY CULVERT BRIDGE				
	KHAKHALA ACCESS TO MHLAVA- WILLEM REGRAVELLING AND CULVERT BRIDGES				
	VUHEHLI ACES TO HLOVAI SEC SCHOOLCREGRAVELLING, REPIAR AND UPGRADE CULVERT BRIDGE				
	SIYANDHANI-JIM NGHALALUME (ACCESS TO TOMU) REGRAVELLING & CULVERT BRIDGE				
	HLOMEELA ACCESS TO CEMETERY CULVERT				
	MAHLATHI ACCESS TO CEMETERY REGRAVELLING & CULVERT				
	SHIKHUMBA ACCESS ROAD REGRAVELLING & ACCESS TO CEMETERY				
	MUXIYANI CEMETERY CULVERT BRIDGE				
	NSAVULANI ACCESS TO FAZA PRIMARY SCHOOL				
	MAGEVA ACCESS TO NGHOMYAMA HIGH SCHOOL REGRAVELLING & SIDE DRAINS				
	REFURBISH 4 CULVERTS AT NDHAMBHI ACCESS TO TAXI ROAD				
	BACKFILLING, CHANELLING AND CULVERT BRIDGE NDHAMBHI ACCESS TO CEMETERY				
	BASANI CULVERT BRIDGE				
	SHIMANGE STORMWATER DRAIN & CULVERT BRIDGE				
	NDENGEZA CEMETERY CULVERT BRIDGE				
	MASWANGANYI ACCESS ROAD SIDE DRAINS & CULVERT				

	ZAVA CULVERT BRIDGES (3) ACCESS TO CEMETERY, HIGH SCHOOL & CLINIC				
	MAPAYENI CULVERT BRIDGE				
	NKOMO A CULVERT BRIDGES (2)				
	GIYANI F CULVERT BRIDGE				
	CIVIC CENTRE BUILDING, PHASE 2		30 000 000	5 000 000	
	SERVICING OF SITES		-	9 000 000	
	UPGRADING OF PACKING LOT		2 000 000	2 000 000	
	FORMALISATION OF NEW SETTLEMENT (XIKUKWANE VILLAGE)		1 000 000	1 000 000	
	FORMALISATION OF NEW SETTLEMENT (MAKOSHA RISINGA EXTENSION)		1 000 000	1 000 000	
	TOWN EXPANSION(NGOVE VILLAGE)		1 000 000	1 000 000	
	DEVELOPMENT OF ROADS & STORMWATER MASTER PLAN		2 500 000	-	
	REFURBISHMENT OF GIYANI STREETS LIGHTS & HIGH MASTS		-	3 000 000	
	REFURBISHMENT OF GIYANI ARTS & CULTURE CENTRE		-	5 000 000	
	WASTE DISPOSAL SITE DEVELOPMENT		-	-	
	LANDSCAPPING OF CBD AND GIYANI ENTRANCE		-	-	
	PUBLIC TRANSPORT SHELTERS		-	-	
	NDHAMBI TAXI RANK		-	-	
	WIDENING OF ACCESS ROAD TO CBD		-	-	
	ALTERNATIVE ROAD TO GIYANI FROM R81		1 000 000	5 000 000	
	DEVELOPMENT OF A DISASTER MANAGEMENT PLAN		-	-	
	REHABILITATION OF STREETS IN ALL SECTIONS		5 000 000	10 000 000	
	UPGRADING OF ROAD D3187 FROM GRAVEL TO TAR		-	-	
	REFURBISHMENT OF GIYANI STADIUM, MAVHUZA, SHIVULANI, S ECTION A TENNIS COURT		-	-	

	UPGRADING OF NKHENSANI ACCESS(SIDEWALKS,LIGHTING,BUS STOP ,STALLS)		-	-	
	REFURBISHMENT OF SPORTING FACILITIES(MZILELA,GAWULA,MUY EXE,SHAWELA)		-	-	
	GIYANI SECTION E SPORTS PRECINCT(ROAD,SIDEWALKS,LIGH TING)		-	-	
	UPGRADING OF GIYANI GOLF COURSE		-	-	
	UPGRADING OF GIYANI TRAFFIC LIGHTS & R81 LIGHTING		-	-	
	UPGRADING OF YOUTH CAMP		400 000	-	